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

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

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

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

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

A revised Financial Regulation entered into force on 27 October 2012 (Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002, OJ L 298, 26.10.2012, p. 1)).

In the 2014 budget, all references to the Financial Regulation are based on Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002, (OJ L 298, 26.10.2012, p. 1).

EN

I

(Legislative acts)

BUDGETS

EUROPEAN PARLIAMENT

DEFINITIVE ADOPTION

of the European Union's general budget for the financial year 2014

(2014/67/EU, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

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

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

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

Having regard to Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 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 the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management [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 Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 [5],

Having regard to the draft general budget of the European Union for the financial year 2014, which the Commission presented on 28 June 2013,

Having regard to the position on the draft budget of the European Union adopted by the Council on 2 September 2013 and forwarded to Parliament on 12 September 2013,

Having regard to Letters of Amendment No 1/2014 and No 2/2014 to the draft general budget of the European Union for the financial year 2014 presented by the Commission on 18 September 2013 and 16 October 2013 respectively,

Having regard to the resolution adopted by Parliament on 23 October 2013 on the draft general budget of the European Union for the financial year 2014, as modified by the Council,

Having regard to the amendments adopted by Parliament on 23 October 2013 to the draft general budget,

Having regard to the President's letter of 23 October 2013 convening, in agreement with the President of the Council, a meeting of the Conciliation Committee on 4 November 2013,

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[1] OJ L 163, 23.6.2007, p. 17.
[2] OJ L 298, 26.10.2012, p. 1.
[3] OJ C 139, 14.6.2006, p. 1.
[4] OJ C 373, 20.12.2013, p. 1.
[5] OJ L 347, 20.12.2013, p. 884.

Having regard to the letter sent by the President of the Council on 23 October 2013 informing that the Council may not approve all the amendments adopted by Parliament,

Having regard to the fact that the Conciliation Committee agreed on a joint text within the 21 days referred to in Article 314(6) of Treaty on the Functioning of the European Union,

Having regard to the approval of the joint text by the Council on 19 November 2013,

Having regard to Parliament's approval of the joint text on 20 November 2013,

Having regard to Rules 75b, 75d and 75e 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 European Union's general budget for the financial year 2014 has been definitively adopted.

Done at Strasbourg, 20 November 2013.

The President
M. SCHULZ

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

The expenditure authorised by the present budget totals EUR 142 640 479 571 in commitment appropriations and EUR 135 504 613 000 in payment appropriations, representing a variation rate of – 6,21 % and of – 6,19 % respectively by comparison with the 2013 budget.

Budgetary revenue totals EUR 135 504 613 000. The uniform rate of call for the VAT resource is 0,30 % whilst that for the GNI resource is 0,7390 %. Traditional own resources (customs duties and sugar levies) account for 12,04 % of the financing of the budget for 2014. The VAT resource accounts for 13,20 % and the GNI resource for 73,63 %. Other revenue for this financial year is estimated at EUR 1 544 428 277.

The own resources needed to finance the 2014 budget account for 0,99 % 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 2014 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2014 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 2014	Budget 2013 (1)	Change (%)
1. Smart and inclusive growth	62 392 787 058	69 127 255 205	– 9,74
2. Sustainable growth: natural resources	56 458 930 369	57 814 298 094	– 2,34
3. Security and citizenship	1 677 039 976	1 894 151 766	– 11,46
4. Global Europe	6 191 238 421	6 731 869 945	– 8,03
5. Administration	8 406 017 176	8 417 791 740	– 0,14
6. Compensation	28 600 000	75 000 000	– 61,87
Special instruments	350 000 000	390 465 192	– 10,36
Total expenditure (2)	**135 504 613 000**	**144 450 831 942**	**– 6,19**

(1) The figures in this column correspond to those in the 2013 budget (OJ L 66, 8.3.2013, p. 1) plus amending budget No 1 to No 9/2013.

(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 2014	Budget 2013 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 544 428 277	3 067 967 007	– 49,66
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 023 276 526	—
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.	34 000 000	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	**1 544 428 277**	**4 125 243 533**	**– 62,56**
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	16 310 700 000	14 822 700 000	+ 10,04
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 882 179 650	14 680 052 250	+ 21,81
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	99 767 305 073	110 822 836 159	– 9,98
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom (2)	133 960 184 723	140 325 588 409	– 4,54
Total revenue (3)	**135 504 613 000**	**144 450 831 942**	**– 6,19**

(1) The figures in this column correspond to those in the 2013 budget (OJ L 66, 8.3.2013, p. 1) plus amending budget No 1 to No 9/2013.

(2) The own resources for the 2014 budget are determined on the basis of the budget forecasts adopted at the 157th meeting of the Advisory Committee on Own Resources on 16 May 2013.

(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	1 675 608 000	3 995 217 000	50	1 997 608 500	1 675 608 000	
Bulgaria	206 005 000	414 657 000	50	207 328 500	206 005 000	
Czech Republic	645 752 000	1 428 027 000	50	714 013 500	645 752 000	
Denmark	1 020 116 000	2 641 773 000	50	1 320 886 500	1 020 116 000	
Germany	12 384 113 000	28 440 033 000	50	14 220 016 500	12 384 113 000	
Estonia	87 252 000	184 233 000	50	92 116 500	87 252 000	
Ireland	653 931 000	1 384 808 000	50	692 404 000	653 931 000	
Greece	650 120 000	1 813 897 000	50	906 948 500	650 120 000	
Spain	4 561 628 000	10 515 414 000	50	5 257 707 000	4 561 628 000	
France	9 681 072 000	21 602 716 000	50	10 801 358 000	9 681 072 000	
Croatia	277 716 000	438 824 000	50	219 412 000	219 412 000	Croatia
Italy	6 568 051 000	16 020 137 000	50	8 010 068 500	6 568 051 000	
Cyprus	107 177 000	154 720 000	50	77 360 000	77 360 000	Cyprus
Latvia	82 650 000	249 297 000	50	124 648 500	82 650 000	
Lithuania	141 652 000	353 042 000	50	176 521 000	141 652 000	
Luxembourg	272 111 000	340 956 000	50	170 478 000	170 478 000	Luxembourg
Hungary	410 328 000	977 036 000	50	488 518 000	410 328 000	
Malta	52 918 000	68 120 000	50	34 060 000	34 060 000	Malta
Netherlands	2 661 465 000	6 274 369 000	50	3 137 184 500	2 661 465 000	
Austria	1 487 892 000	3 296 730 000	50	1 648 365 000	1 487 892 000	
Poland	1 924 394 000	3 938 971 000	50	1 969 485 500	1 924 394 000	
Portugal	775 448 000	1 615 868 000	50	807 934 000	775 448 000	
Romania	544 383 000	1 507 998 000	50	753 999 000	544 383 000	
Slovenia	176 664 000	349 637 000	50	174 818 500	174 818 500	Slovenia
Slovakia	259 706 000	759 723 000	50	379 861 500	259 706 000	
Finland	972 177 000	2 066 821 000	50	1 033 410 500	972 177 000	
Sweden	1 990 462 000	4 549 119 000	50	2 274 559 500	1 990 462 000	
United Kingdom	9 546 932 000	19 611 871 000	50	9 805 935 500	9 546 932 000	
Total	**59 817 723 000**	**134 994 014 000**		**67 497 007 000**	**59 607 265 500**	

[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	1 675 608 000	0,300	502 682 400
Bulgaria	206 005 000	0,300	61 801 500
Czech Republic	645 752 000	0,300	193 725 600
Denmark	1 020 116 000	0,300	306 034 800
Germany	12 384 113 000	0,300	3 715 233 900
Estonia	87 252 000	0,300	26 175 600
Ireland	653 931 000	0,300	196 179 300
Greece	650 120 000	0,300	195 036 000
Spain	4 561 628 000	0,300	1 368 488 400
France	9 681 072 000	0,300	2 904 321 600
Croatia	219 412 000	0,300	65 823 600
Italy	6 568 051 000	0,300	1 970 415 300
Cyprus	77 360 000	0,300	23 208 000
Latvia	82 650 000	0,300	24 795 000
Lithuania	141 652 000	0,300	42 495 600
Luxembourg	170 478 000	0,300	51 143 400
Hungary	410 328 000	0,300	123 098 400
Malta	34 060 000	0,300	10 218 000
Netherlands	2 661 465 000	0,300	798 439 500
Austria	1 487 892 000	0,300	446 367 600
Poland	1 924 394 000	0,300	577 318 200
Portugal	775 448 000	0,300	232 634 400
Romania	544 383 000	0,300	163 314 900
Slovenia	174 818 500	0,300	52 445 550
Slovakia	259 706 000	0,300	77 911 800
Finland	972 177 000	0,300	291 653 100
Sweden	1 990 462 000	0,300	597 138 600
United Kingdom	9 546 932 000	0,300	2 864 079 600
Total	**59 607 265 500**		**17 882 179 650**

TABLE 3

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

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	3 995 217 000		2 952 664 503
Bulgaria	414 657 000		306 452 191
Czech Republic	1 428 027 000		1 055 383 132
Denmark	2 641 773 000		1 952 401 925
Germany	28 440 033 000		21 018 601 971
Estonia	184 233 000		136 157 370
Ireland	1 384 808 000		1 023 442 137
Greece	1 813 897 000		1 340 560 296
Spain	10 515 414 000		7 771 415 083
France	21 602 716 000		15 965 483 903
Croatia	438 824 000		324 312 809
Italy	16 020 137 000		11 839 679 761
Cyprus	154 720 000		114 345 792
Latvia	249 297 000	0,7390498 (1)	184 242 909
Lithuania	353 042 000		260 915 635
Luxembourg	340 956 000		251 983 479
Hungary	977 036 000		722 078 304
Malta	68 120 000		50 344 075
Netherlands	6 274 369 000		4 637 071 435
Austria	3 296 730 000		2 436 447 794
Poland	3 938 971 000		2 911 095 906
Portugal	1 615 868 000		1 194 206 994
Romania	1 507 998 000		1 114 485 688
Slovenia	349 637 000		258 399 171
Slovakia	759 723 000		561 473 165
Finland	2 066 821 000		1 527 483 739
Sweden	4 549 119 000		3 362 025 690
United Kingdom	19 611 871 000		14 494 150 216
Total	**134 994 014 000**		**99 767 305 073**

(1) Calculation of rate: (99 767 305 073) / (134 994 014 000) = 0,73904984463237.

TABLE 4

Correction of budgetary imbalances for the United Kingdom for the year 2013 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	16,2077	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	6,5970	
3. (1) – (2)	9,6107	
4. Total allocated expenditure		**133 640 172 409**
5. Enlargement related expenditure (2)		31 848 333 003
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		101 791 839 406
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 456 694 911
8. United Kingdom's advantage (3)		1 176 577 247
9. Core United Kingdom's correction = (7) – (8)		5 280 117 664
10. Windfall gains deriving from traditional own resources (4)		– 17 223 040
11. Correction for the United Kingdom = (9) – (10)		5 297 340 704

(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 – 5 297 340 704 (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	2,96	3,46	5,49		1,52	4,98	263 826 803
Bulgaria	0,31	0,36	0,57		0,16	0,52	27 382 150
Czech Republic	1,06	1,24	1,96		0,54	1,78	94 300 710
Denmark	1,96	2,29	3,63		0,99	3,29	174 451 231
Germany	21,07	24,65	0,—	– 18,49	0,—	6,16	326 429 505
Estonia	0,14	0,16	0,25		0,07	0,23	12 165 948
Ireland	1,03	1,20	1,90		0,53	1,73	91 446 714
Greece	1,34	1,57	2,49		0,69	2,26	119 781 891
Spain	7,79	9,11	14,44		3,99	13,11	694 392 334
France	16,—	18,72	29,67		8,21	26,93	1 426 549 672
Croatia	0,33	0,38	0,60		0,17	0,55	28 978 034
Italy	11,87	13,88	22,—		6,09	19,97	1 057 900 367
Cyprus	0,11	0,13	0,21		0,06	0,19	10 217 038
Latvia	0,18	0,22	0,34		0,09	0,31	16 462 493
Lithuania	0,26	0,31	0,48		0,13	0,44	23 313 363
Luxembourg	0,25	0,30	0,47		0,13	0,43	22 515 255
Hungary	0,72	0,85	1,34		0,37	1,22	64 519 220
Malta	0,05	0,06	0,09		0,03	0,08	4 498 349
Netherlands	4,65	5,44	0,—	– 4,08	0,—	1,36	72 016 062
Austria	2,44	2,86	0,—	– 2,14	0,—	0,71	37 839 265
Poland	2,92	3,41	5,41		1,50	4,91	260 112 561
Portugal	1,20	1,40	2,22		0,61	2,01	106 704 915
Romania	1,12	1,31	2,07		0,57	1,88	99 581 648
Slovenia	0,26	0,30	0,48		0,13	0,44	23 088 511
Slovakia	0,56	0,66	1,04		0,29	0,95	50 168 812
Finland	1,53	1,79	2,84		0,79	2,58	136 483 895
Sweden	3,37	3,94	0,—	– 2,96	0,—	0,99	52 213 958
United Kingdom	14,53	0,—	0,—		0,—	0,—	0
Total	**100,—**	**100,—**	**100,—**	**– 27,66**	**27,66**	**100,—**	**5 297 340 704**

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	1 585 000 000	1 591 600 000	530 533 333	502 682 400	2 952 664 503	263 826 803	3 719 173 706	3,16	5 310 773 706
Bulgaria	400 000	53 700 000	54 100 000	18 033 333	61 801 500	306 452 191	27 382 150	395 635 841	0,34	449 735 841
Czech Republic	3 400 000	173 400 000	176 800 000	58 933 333	193 725 600	1 055 383 132	94 300 710	1 343 409 442	1,14	1 520 209 442
Denmark	3 400 000	295 900 000	299 300 000	99 766 667	306 034 800	1 952 401 925	174 451 231	2 432 887 956	2,07	2 732 187 956
Germany	26 300 000	3 386 600 000	3 412 900 000	1 137 633 332	3 715 233 900	21 018 601 971	326 429 505	25 060 265 376	21,30	28 473 165 376
Estonia	0	23 700 000	23 700 000	7 900 000	26 175 600	136 157 370	12 165 948	174 498 918	0,15	198 198 918
Ireland	0	213 300 000	213 300 000	71 100 000	196 179 300	1 023 442 137	91 446 714	1 311 068 151	1,11	1 524 368 151
Greece	1 400 000	114 600 000	116 000 000	38 666 667	195 036 000	1 340 560 296	119 781 891	1 655 378 187	1,41	1 771 378 187
Spain	4 700 000	1 030 900 000	1 035 600 000	345 200 000	1 368 488 400	7 771 415 083	694 392 334	9 834 295 817	8,36	10 869 895 817
France	30 900 000	1 468 900 000	1 499 800 000	499 933 333	2 904 321 600	15 965 483 903	1 426 549 672	20 296 355 175	17,25	21 796 155 175
Croatia	1 700 000	35 500 000	37 200 000	12 400 000	65 823 600	324 312 809	28 978 034	419 114 443	0,36	456 314 443
Italy	4 700 000	1 498 800 000	1 503 500 000	501 166 667	1 970 415 300	11 839 679 761	1 057 900 367	14 867 995 428	12,64	16 371 495 428
Cyprus	0	16 000 000	16 000 000	5 333 333	23 208 000	114 345 792	10 217 038	147 770 830	0,13	163 770 830
Latvia	0	22 100 000	22 100 000	7 366 667	24 795 000	184 242 909	16 462 493	225 500 402	0,19	247 600 402
Lithuania	800 000	53 900 000	54 700 000	18 233 334	42 495 600	260 915 635	23 313 363	326 724 598	0,28	381 424 598
Luxembourg	0	12 300 000	12 300 000	4 100 000	51 143 400	251 983 479	22 515 255	325 642 134	0,28	337 942 134
Hungary	2 000 000	94 500 000	96 500 000	32 166 667	123 098 400	722 078 304	64 519 220	909 695 924	0,77	1 006 195 924
Malta	0	9 600 000	9 600 000	3 200 000	10 218 000	50 344 075	4 498 349	65 060 424	0,06	74 660 424
Netherlands	7 300 000	1 938 600 000	1 945 900 000	648 633 333	798 439 500	4 637 071 435	72 016 062	5 507 526 997	4,68	7 453 426 997
Austria	3 200 000	164 700 000	167 900 000	55 966 667	446 367 600	2 436 447 794	37 839 265	2 920 654 659	2,48	3 088 554 659
Poland	12 800 000	369 400 000	382 200 000	127 400 000	577 318 200	2 911 095 906	260 112 561	3 748 526 667	3,19	4 130 726 667
Portugal	200 000	120 500 000	120 700 000	40 233 334	232 634 400	1 194 206 994	106 704 915	1 533 546 309	1,30	1 654 246 309
Romania	1 000 000	106 200 000	107 200 000	35 733 333	163 314 900	1 114 485 688	99 581 648	1 377 382 236	1,17	1 484 582 236
Slovenia	0	66 400 000	66 400 000	22 133 333	52 445 550	258 399 171	23 088 511	333 933 232	0,28	400 333 232
Slovakia	1 400 000	85 500 000	86 900 000	28 966 667	77 911 800	561 473 165	50 168 812	689 553 777	0,59	776 453 777
Finland	800 000	136 600 000	137 400 000	45 800 000	291 653 100	1 527 483 739	136 483 895	1 955 620 734	1,66	2 093 020 734
Sweden	2 600 000	485 100 000	487 700 000	162 566 667	597 138 600	3 362 025 690	52 213 958	4 011 378 248	3,41	4 499 078 248
United Kingdom	9 500 000	2 623 900 000	2 633 400 000	877 800 000	2 864 079 600	14 494 150 216	– 5 297 340 704	12 060 889 112	10,25	14 694 289 112
Total	**125 100 000**	**16 185 600 000**	**16 310 700 000**	**5 436 900 000**	**17 882 179 650**	**99 767 305 073**	**0**	**117 649 484 723**	**100,—**	**133 960 184 723**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (133 960 184 723 + 1 544 428 277 = 135 504 613 000 = 135 504 613 000).

(2) Total own resources as percentage of GNI: (133 960 184 723) / (13 499 401 400 000) = 0,99 %; own resources ceiling as percentage of GNI: 1,23 %.

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

Title	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	OWN RESOURCES	133 960 184 723	140 325 588 409	128 885 857 664,04
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	1 057 276 526	2 040 909 497,04
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 274 999 230	1 278 186 868	1 235 616 931,89
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	53 752 047	53 884 139	611 990 393,22
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	60 000 000	60 000 000	2 928 076 292,34
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	1 642 000 000	3 807 403 447,63
8	BORROWING AND LENDING OPERATIONS	2 477 000	3 696 000	0,—
9	MISCELLANEOUS REVENUE	30 200 000	30 200 000	30 686 945,77
	GRAND TOTAL	**135 504 613 000**	**144 450 831 942**	**139 540 541 171,93**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 1 1				
1 1 0	***Production levies related to the marketing year 2005/2006 and previous years***	p.m.	– 214 000 000	– 4 511,18	—
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***	125 100 000	123 400 000	123 467 843,47	98,70
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.	56 000 000	69 090 606,73	—
	CHAPTER 1 1 — TOTAL	125 100 000	– 34 600 000	192 553 939,02	153,92
	CHAPTER 1 2				
1 2 0	***Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom***	16 185 600 000	14 857 300 000	16 260 836 002,26	100,46
	CHAPTER 1 2 — TOTAL	16 185 600 000	14 857 300 000	16 260 836 002,26	100,46
	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***	17 882 179 650	14 680 052 250	14 648 213 838,73	81,92
	CHAPTER 1 3 — TOTAL	17 882 179 650	14 680 052 250	14 648 213 838,73	81,92
	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***	99 767 305 073	110 822 836 159	97 856 493 452,85	98,08
	CHAPTER 1 4 — TOTAL	99 767 305 073	110 822 836 159	97 856 493 452,85	98,08

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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,—	– 73 816 421,48	—
	CHAPTER 1 5 — TOTAL	0,—	0,—	– 73 816 421,48	—
	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.	0,—	1 576 852,66	—
	CHAPTER 1 6 — TOTAL	p.m.	0,—	1 576 852,66	—
	Title 1 — Total	**133 960 184 723**	**140 325 588 409**	**128 885 857 664,04**	**96,21**

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 2014	Financial year 2013	Financial year 2012
p.m.	– 214 000 000	– 4 511,18

Remarks

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

Figures are net of collection costs.

Legal basis

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
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	– 4 511,18
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	—	—	
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	0,—
United Kingdom	p.m.	– 9 482 843	0,—
Article 1 1 0 — Total	p.m.	– 214 000 000	– 4 511,18

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 2014	Financial year 2013	Financial year 2012
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.

Member State	Budget 2014	Budget 2013	Outturn 2012
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.	
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

Figures are net of collection costs.

Legal basis

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
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	—	—	
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 2014	Financial year 2013	Financial year 2012
125 100 000	123 400 000	123 467 843,47

Remarks

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

Figures are net of collection costs.

Legal basis

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

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

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	6 600 000	6 600 000	6 601 725,90
Bulgaria	400 000	400 000	401 391,—
Czech Republic	3 400 000	3 400 000	3 332 477,82
Denmark	3 400 000	3 400 000	3 354 241,56
Germany	26 300 000	26 300 000	26 339 173,20
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	1 400 000	1 400 000	1 428 318,—
Spain	4 700 000	4 700 000	4 728 467,63
France	30 900 000	30 900 000	30 933 280,80
Croatia	1 700 000	p.m.	
Italy	4 700 000	4 700 000	3 962 693,25
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	800 000	800 000	812 268,—
Luxembourg	—	—	0,—
Hungary	2 000 000	2 000 000	1 959 534,60
Malta	—	—	0,—
Netherlands	7 300 000	7 300 000	7 243 992,—
Austria	3 200 000	3 200 000	3 159 246,60
Poland	12 800 000	12 800 000	13 662 147,58
Portugal	200 000	200 000	56 250,—
Romania	1 000 000	1 000 000	960 460,15
Slovenia	p.m.	p.m.	0,—
Slovakia	1 400 000	1 400 000	1 317 300,75
Finland	800 000	800 000	728 991,—
Sweden	2 600 000	2 600 000	2 767 357,—
United Kingdom	9 500 000	9 500 000	9 718 526,63
Article 1 1 7 — Total	125 100 000	123 400 000	123 467 843,47

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

Figures are net of collection costs.

Legal basis

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

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

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
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	—	—	
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 2014	Financial year 2013	Financial year 2012
p.m.	56 000 000	69 090 606,73

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 64 of Regulation (EC) No 1234/2007.

Figures are net of collection costs.

Legal basis

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

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

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	p.m.	1 900 774	14 335 953,71
Bulgaria	p.m.	p.m.	158 244,71
Czech Republic	p.m.	3 428 647	4 952 955,23
Denmark	p.m.	1 610 092	691 763,36
Germany	p.m.	9 214 737	10 163 317,33
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	655 744	3 209 259,75
France	p.m.	9 029 301	7 177 450,—
Croatia	p.m.	p.m.	
Italy	p.m.	767 696	1 303 897,90
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	3 871 433	1 099 273,06
Luxembourg	—	—	0,—
Hungary	p.m.	128 973	918 904,51
Malta	—	—	0,—
Netherlands	p.m.	2 930 016	2 449 406,70
Austria	p.m.	p.m.	2 585 675,29
Poland	p.m.	11 488 496	9 594 394,09
Portugal	p.m.	p.m.	0,—
Romania	p.m.	2 925 266	1 388 326,59
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	1 610 099	3 281 684,01
Finland	p.m.	2 037 430	691 056,89
Sweden	p.m.	2 888 956	2 483 480,48
United Kingdom	p.m.	1 512 340	2 605 563,12
Article 1 1 9 — Total	p.m.	56 000 000	69 090 606,73

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 2014	Financial year 2013	Financial year 2012
16 185 600 000	14 857 300 000	16 260 836 002,26

Remarks

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

Figures are net of collection costs.

Legal basis

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	1 585 000 000	1 352 365 025	1 579 914 329,47
Bulgaria	53 700 000	44 250 631	45 374 999,54
Czech Republic	173 400 000	170 476 673	190 165 510,05
Denmark	295 900 000	290 087 469	302 339 893,06
Germany	3 386 600 000	3 044 800 988	3 357 072 220,49
Estonia	23 700 000	20 918 480	22 129 726,07
Ireland	213 300 000	188 355 716	203 528 935,31
Greece	114 600 000	102 268 125	121 720 666,16
Spain	1 030 900 000	974 318 437	1 076 996 377,57
France	1 468 900 000	1 529 194 530	1 461 177 634,09
Croatia	35 500 000	16 359 324	
Italy	1 498 800 000	1 337 263 006	1 558 082 820,99
Cyprus	16 000 000	14 482 025	20 261 808,43
Latvia	22 100 000	23 153 360	24 378 656,82
Lithuania	53 900 000	46 306 721	47 294 541,46
Luxembourg	12 300 000	10 816 821	11 763 042,25
Hungary	94 500 000	85 104 244	93 891 707,51
Malta	9 600 000	9 118 312	9 411 541,40
Netherlands	1 938 600 000	1 763 856 967	1 897 252 625,81
Austria	164 700 000	161 894 732	171 367 985,58
Poland	369 400 000	357 133 880	359 676 232,79
Portugal	120 500 000	111 028 856	119 440 329,10
Romania	106 200 000	126 851 809	128 681 784,52
Slovenia	66 400 000	57 481 123	64 984 091,48
Slovakia	85 500 000	91 272 513	92 011 350,59
Finland	136 600 000	129 623 060	138 236 243,67
Sweden	485 100 000	437 589 572	459 665 271,20
United Kingdom	2 623 900 000	2 360 927 601	2 704 015 676,85
Article 1 2 0 — Total	16 185 600 000	14 857 300 000	16 260 836 002,26

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 2014	Financial year 2013	Financial year 2012
17 882 179 650	14 680 052 250	14 648 213 838,73

Remarks

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Union rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State.

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

Legal basis

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	502 682 400	489 384 900	492 601 800,—
Bulgaria	61 801 500	58 248 300	53 834 700,02
Czech Republic	193 725 600	193 411 500	198 296 858,51
Denmark	306 034 800	297 404 700	297 118 992,97
Germany	3 715 233 900	1 797 675 750	1 748 253 000,—
Estonia	26 175 600	25 017 000	23 641 500,—
Ireland	196 179 300	194 340 000	185 366 100,—
Greece	195 036 000	199 643 100	268 480 800,—
Spain	1 368 488 400	1 354 325 100	1 437 471 000,—
France	2 904 321 600	2 836 607 100	2 862 885 900,—
Croatia	65 823 600	32 187 750	
Italy	1 970 415 300	1 929 954 300	1 958 027 700,—
Cyprus	23 208 000	23 936 850	25 856 250,—
Latvia	24 795 000	23 444 400	20 727 403,99
Lithuania	42 495 600	39 907 500	34 265 700,06
Luxembourg	51 143 400	49 310 850	46 604 700,—
Hungary	123 098 400	118 106 400	111 261 187,45
Malta	10 218 000	9 823 050	8 928 450,—
Netherlands	798 439 500	259 068 800	268 334 100,—
Austria	446 367 600	325 186 200	312 221 700,—
Poland	577 318 200	567 817 500	543 696 549,43
Portugal	232 634 400	230 820 900	235 144 500,50
Romania	163 314 900	150 611 400	143 782 207,32
Slovenia	52 445 550	51 960 900	52 206 000,—
Slovakia	77 911 800	75 870 000	75 223 500,—
Finland	291 653 100	283 354 200	272 974 500,—
Sweden	597 138 600	190 320 100	180 951 631,96
United Kingdom	2 864 079 600	2 872 313 700	2 790 057 106,52
Article 1 3 0 — Total	17 882 179 650	14 680 052 250	14 648 213 838,73

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 2014	Financial year 2013	Financial year 2012
99 767 305 073	110 822 836 159	97 856 493 452,85

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 0,7390 %.

Legal basis

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	2 952 664 503	3 269 456 218	2 900 914 595,—
Bulgaria	306 452 191	335 554 542	290 309 850,05
Czech Republic	1 055 383 132	1 202 426 613	1 085 892 561,22
Denmark	1 952 401 925	2 159 215 216	1 914 227 153,38
Germany	21 018 601 971	23 193 444 042	20 189 170 789,—
Estonia	136 157 370	145 129 074	119 901 016,—
Ireland	1 023 442 137	1 129 478 837	948 017 408,—
Greece	1 340 560 296	1 536 393 391	1 509 513 772,—
Spain	7 771 415 083	8 713 469 013	7 832 364 178,—
France	15 965 483 903	17 697 582 270	15 709 240 443,—
Croatia	324 312 809	180 940 199	
Italy	11 839 679 761	13 151 631 037	11 922 352 958,—
Cyprus	114 345 792	134 558 595	130 214 700,—
Latvia	184 242 909	198 322 972	158 910 956,02
Lithuania	260 915 635	279 846 193	236 036 287,42
Luxembourg	251 983 479	277 195 984	234 706 001,—
Hungary	722 078 304	800 700 329	711 382 494,60
Malta	50 344 075	55 219 288	44 964 581,—
Netherlands	4 637 071 435	5 151 354 871	4 596 562 680,—
Austria	2 436 447 794	2 684 283 716	2 330 821 606,—
Poland	2 911 095 906	3 252 126 568	2 802 176 760,12
Portugal	1 194 206 994	1 344 995 702	1 215 218 351,30
Romania	1 114 485 688	1 168 871 074	1 020 904 959,78
Slovenia	258 399 171	292 092 973	262 914 717,—
Slovakia	561 473 165	611 070 009	529 977 419,—
Finland	1 527 483 739	1 683 693 730	1 512 918 428,—
Sweden	3 362 025 690	3 673 202 833	3 130 360 388,37
United Kingdom	14 494 150 216	16 500 580 870	14 516 518 399,59
Article 1 4 0 — Total	99 767 305 073	110 822 836 159	97 856 493 452,85

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 2014	Financial year 2013	Financial year 2012
0,—	0,—	– 73 816 421,48

Remarks

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

Legal basis

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	263 826 803	230 617 663	198 203 463,—
Bulgaria	27 382 150	23 669 014	19 835 268,—
Czech Republic	94 300 710	84 815 577	74 188 324,42
Denmark	174 451 231	152 304 583	130 786 144,71
Germany	326 429 505	284 710 504	241 497 563,—
Estonia	12 165 948	10 236 971	8 192 174,—
Ireland	91 446 714	79 670 059	64 772 790,—
Greece	119 781 891	108 372 594	103 136 734,—
Spain	694 392 334	614 622 042	535 142 160,—
France	1 426 549 672	1 248 334 520	1 073 325 585,—
Croatia	28 978 034	12 762 980	
Italy	1 057 900 367	927 676 717	814 588 491,—
Cyprus	10 217 038	9 491 361	8 896 851,—
Latvia	16 462 493	13 989 109	10 858 962,16
Lithuania	23 313 363	19 739 513	16 127 055,—
Luxembourg	22 515 255	19 552 576	16 036 164,—
Hungary	64 519 220	56 479 006	48 736 263,22
Malta	4 498 349	3 895 003	3 072 181,—
Netherlands	72 016 062	63 235 319	54 982 877,—
Austria	37 839 265	32 950 853	27 880 676,—
Poland	260 112 561	229 395 281	191 561 658,25
Portugal	106 704 915	94 871 974	83 029 154,—
Romania	99 581 648	82 448 669	69 669 333,55
Slovenia	23 088 511	20 603 365	17 963 510,—
Slovakia	50 168 812	43 103 051	36 210 428,—
Finland	136 483 895	118 762 720	103 369 355,—
Sweden	52 213 958	45 090 304	37 456 719,70
United Kingdom	– 5 297 340 704	– 4 631 401 328	– 4 063 336 306,49
Article 1 5 0 — Total	0	0	– 73 816 421,48

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 2014	Financial year 2013	Financial year 2012
p.m.	0,—	1 576 852,66

Remarks

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

Legal basis

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	p.m.	25 535 591	25 260 463,—
Bulgaria	p.m.	2 620 798	2 527 947,96
Czech Republic	p.m.	9 391 370	9 456 101,24
Denmark	p.m.	16 864 223	16 670 812,69
Germany	p.m.	181 148 872	175 802 420,—
Estonia	p.m.	1 133 509	1 044 069,—
Ireland	p.m.	8 821 623	8 255 106,—
Greece	p.m.	11 999 767	13 144 481,—
Spain	p.m.	68 055 226	68 202 334,—
France	p.m.	138 224 279	136 792 269,—
Croatia	p.m.	1 413 206	
Italy	p.m.	102 718 817	103 816 968,—
Cyprus	p.m.	1 050 949	1 133 878,—
Latvia	p.m.	1 548 971	1 383 741,08
Lithuania	p.m.	2 185 696	2 055 347,04
Luxembourg	p.m.	2 164 997	2 043 763,—
Hungary	p.m.	6 253 748	6 192 829,83
Malta	p.m.	431 282	391 541,—
Netherlands	p.m.	– 653 364 512	– 638 798 259,—
Austria	p.m.	20 965 190	20 296 231,—
Poland	p.m.	25 400 241	24 368 979,62
Portugal	p.m.	10 504 885	10 581 827,50
Romania	p.m.	9 129 290	8 890 360,06
Slovenia	p.m.	2 281 348	2 289 398,—
Slovakia	p.m.	4 772 669	4 614 915,—
Finland	p.m.	13 150 234	13 174 128,—
Sweden	p.m.	– 143 277 550	– 144 481 874,96
United Kingdom	p.m.	128 875 281	126 467 075,60
Article 1 6 0 — Total	p.m.	0	1 576 852,66

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 3 0				
3 0 0	***Surplus available from the preceding financial year***	p.m.	1 023 276 526	1 496 968 014,23	—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	34 000 000	0,—	—
	CHAPTER 3 0 — TOTAL	p.m.	1 057 276 526	1 496 968 014,23	—
	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.	p.m.	222 970 336,39	—
	Article 3 1 0 — Total	p.m.	p.m.	222 970 336,39	—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	222 970 336,39	—
	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.	p.m.	306 477 219,83	—
	Article 3 2 0 — Total	p.m.	p.m.	306 477 219,83	—
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	306 477 219,83	—
	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.	– 2 788 620,55	—
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 2 788 620,55	—

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	p.m.	2 555 227,38	—
	Article 3 5 0 — Total	p.m.	p.m.	2 555 227,38	—
	CHAPTER 3 5 — TOTAL	p.m.	p.m.	2 555 227,38	—
	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.	p.m.	14 727 319,76	—
	Article 3 6 0 — Total	p.m.	p.m.	14 727 319,76	—
	CHAPTER 3 6 — TOTAL	p.m.	p.m.	14 727 319,76	—
	Title 3 — Total	**p.m.**	**1 057 276 526**	**2 040 909 497,04**	**—**

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 2014	Financial year 2013	Financial year 2012
p.m.	1 023 276 526	1 496 968 014,23

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 2014	Financial year 2013	Financial year 2012
p.m.	34 000 000	0,—

Remarks

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

Legal basis

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

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

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

CHAPTER 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	222 970 336,39

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 2014	Budget 2013	Outturn 2012
Belgium	p.m.	p.m.	– 16 820 717,65
Bulgaria	p.m.	p.m.	– 998 469,74
Czech Republic	p.m.	p.m.	– 171 500,48
Denmark	p.m.	p.m.	– 4 211 702,92
Germany	p.m.	p.m.	54 932 404,29
Estonia	p.m.	p.m.	– 629 876,36
Ireland	p.m.	p.m.	5 742 052,25
Greece	p.m.	p.m.	– 52 894 063,13
Spain	p.m.	p.m.	– 120 330 441,04
France	p.m.	p.m.	14 165 175,77
Croatia	p.m.	—	
Italy	p.m.	p.m.	336 360 666,55
Cyprus	p.m.	p.m.	43 500,—
Latvia	p.m.	p.m.	1 369 178,33
Lithuania	p.m.	p.m.	2 418 971,88
Luxembourg	p.m.	p.m.	– 5 719 604,37
Hungary	p.m.	p.m.	– 22 272 989,56
Malta	p.m.	p.m.	382 050,—
Netherlands	p.m.	p.m.	– 11 026 528,34
Austria	p.m.	p.m.	14 762 805,39
Poland	p.m.	p.m.	209 962,29
Portugal	p.m.	p.m.	122 250,—
Romania	p.m.	p.m.	3 281 559,79
Slovenia	p.m.	p.m.	– 350 265,02
Slovakia	p.m.	p.m.	8 726 946,82
Finland	p.m.	p.m.	4 264 524,76
Sweden	p.m.	p.m.	7 362 660,94
United Kingdom	p.m.	p.m.	4 251 785,94
Item 3 1 0 3 — Total	p.m.	p.m.	222 970 336,39

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	306 477 219,83

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 balancein 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 2014	Budget 2013	Outturn 2012
Belgium	p.m.	p.m.	50 376 510,12
Bulgaria	p.m.	p.m.	4 961 140,90
Czech Republic	p.m.	p.m.	26 595 891,85
Denmark	p.m.	p.m.	49 360 472,78
Germany	p.m.	p.m.	414 890 997,74
Estonia	p.m.	p.m.	1 420 179,46
Ireland	p.m.	p.m.	30 341 387,90
Greece	p.m.	p.m.	– 145 806 031,67
Spain	p.m.	p.m.	– 59 671 242,71
France	p.m.	p.m.	64 017 365,54
Croatia	p.m.	—	
Italy	p.m.	p.m.	– 126 290 339,05
Cyprus	p.m.	p.m.	199 703,19
Latvia	p.m.	p.m.	11 384 582,92
Lithuania	p.m.	p.m.	2 568 398,34
Luxembourg	p.m.	p.m.	– 27 121 232,07
Hungary	p.m.	p.m.	– 18 940 424,83
Malta	p.m.	p.m.	1 811 881,36
Netherlands	p.m.	p.m.	– 95 838 959,66
Austria	p.m.	p.m.	58 625 149,88
Poland	p.m.	p.m.	– 20 305 239,68
Portugal	p.m.	p.m.	102 906 780,63
Romania	p.m.	p.m.	76 474 527,66
Slovenia	p.m.	p.m.	– 218 593,42
Slovakia	p.m.	p.m.	– 5 778 649,34
Finland	p.m.	p.m.	– 43 538 610,19
Sweden	p.m.	p.m.	79 104 615,68
United Kingdom	p.m.	p.m.	– 125 053 043,50
Item 3 2 0 3 — Total	p.m.	p.m.	306 477 219,83

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	– 2 788 620,55

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 2014	Budget 2013	Outturn 2012
Belgium	p.m.	p.m.	1 819 750,07
Bulgaria	p.m.	p.m.	182 393,10
Czech Republic	p.m.	p.m.	689 207,07
Denmark	p.m.	p.m.	– 3 242 190,40
Germany	p.m.	p.m.	12 853 399,60
Estonia	p.m.	p.m.	73 589,56
Ireland	p.m.	p.m.	– 3 225 605,45
Greece	p.m.	p.m.	985 486,84
Spain	p.m.	p.m.	5 070 963,06
France	p.m.	p.m.	9 900 589,35
Croatia	p.m.	—	
Italy	p.m.	p.m.	7 629 718,75
Cyprus	p.m.	p.m.	87 275,66
Latvia	p.m.	p.m.	100 325,78
Lithuania	p.m.	p.m.	144 387,18
Luxembourg	p.m.	p.m.	149 671,04
Hungary	p.m.	p.m.	461 929,61
Malta	p.m.	p.m.	29 562,37
Netherlands	p.m.	p.m.	2 951 140,85
Austria	p.m.	p.m.	1 458 577,18
Poland	p.m.	p.m.	1 734 319,35
Portugal	p.m.	p.m.	801 537,29
Romania	p.m.	p.m.	616 226,98
Slovenia	p.m.	p.m.	173 607,12
Slovakia	p.m.	p.m.	328 948,25
Finland	p.m.	p.m.	926 649,27
Sweden	p.m.	p.m.	2 008 436,76
United Kingdom	p.m.	p.m.	– 47 498 516,79
Article 3 4 0 — Total	p.m.	p.m.	– 2 788 620,55

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 555 227,38

Remarks

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

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

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.

Legal basis

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

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	p.m.	– 1 560 520	– 2 436 633,—
Bulgaria	p.m.	347 361	1 220 805,96
Czech Republic	p.m.	638 761	1 771 024,47
Denmark	p.m.	– 2 771 664	– 3 868 897,95
Germany	p.m.	– 5 926 083	– 4 774 265,—
Estonia	p.m.	– 102 455	47 930,—
Ireland	p.m.	– 1 276 162	492 015,—
Greece	p.m.	– 11 973 529	– 4 953 249,—
Spain	p.m.	– 19 472 383	– 5 638 762,—
France	p.m.	– 44 165 819	– 19 594 776,—
Croatia	—	—	
Italy	p.m.	– 25 357 823	8 439 585,—
Cyprus	p.m.	– 337 011	– 497 841,—
Latvia	p.m.	85 188	– 257 571,33
Lithuania	p.m.	– 214 388	318 425,04
Luxembourg	p.m.	– 694 287	– 714 690,—
Hungary	p.m.	– 2 506 364	– 1 198 154,27
Malta	p.m.	7 989	– 66 212,—
Netherlands	p.m.	– 2 758 821	– 305 503,—
Austria	p.m.	– 712 461	– 238 031,—
Poland	p.m.	– 3 037 695	– 2 794 963,22
Portugal	p.m.	– 244 526	2 383 572,—
Romania	p.m.	23 753	1 159 230,93
Slovenia	p.m.	– 485 496	39 130,—
Slovakia	p.m.	– 1 338 212	– 868 292,—
Finland	p.m.	– 1 122 623	2 996 972,—
Sweden	p.m.	2 136 996	– 1 877 049,63
United Kingdom	p.m.	122 818 274	33 771 427,38
Item 3 5 0 4 — Total	p.m.	0	2 555 227,38

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	14 727 319,76

Remarks

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

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

Legal basis

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

Member State	Budget 2014	Budget 2013	Outturn 2012
Belgium	p.m.	p.m.	– 7 206 164,—
Bulgaria	p.m.	p.m.	– 874 899,—
Czech Republic	p.m.	p.m.	– 1 200 038,99
Denmark	p.m.	p.m.	– 5 748 682,57
Germany	p.m.	p.m.	– 12 395 478,—
Estonia	p.m.	p.m.	– 159 399,—
Ireland	p.m.	p.m.	– 4 114 974,—
Greece	p.m.	p.m.	– 10 261 013,—
Spain	p.m.	p.m.	– 31 026 737,—
France	p.m.	p.m.	– 53 804 546,—
Croatia	p.m.	—	
Italy	p.m.	p.m.	– 44 693 441,—
Cyprus	p.m.	p.m.	– 988 357,—
Latvia	p.m.	p.m.	233 974,76
Lithuania	p.m.	p.m.	– 468 726,96
Luxembourg	p.m.	p.m.	– 1 321 483,—
Hungary	p.m.	p.m.	– 4 026 276,84
Malta	p.m.	p.m.	– 289 108,—
Netherlands	p.m.	p.m.	– 3 588 342,—
Austria	p.m.	p.m.	– 764 191,—
Poland	p.m.	p.m.	– 15 319 082,81
Portugal	p.m.	p.m.	– 4 186 172,—
Romania	p.m.	p.m.	1 288 310,43
Slovenia	p.m.	p.m.	– 1 504 459,—
Slovakia	p.m.	p.m.	– 2 287 722,—
Finland	p.m.	p.m.	– 4 814 952,—
Sweden	p.m.	p.m.	– 1 711 938,05
United Kingdom	p.m.	p.m.	225 961 217,79
Item 3 6 0 4 — Total	p.m.	p.m.	14 727 319,76

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	654 290 626	644 173 746	602 326 471,69	92,06
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.	68 936,02	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	68 333 233	43 887 871	64 279 932,19	94,07
	CHAPTER 4 0 — TOTAL	722 623 859	688 061 617	666 675 339,90	92,26
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	435 628 040	472 648 608	449 267 223,91	103,13
4 1 1	***Transfer or purchase of pension rights by staff***	92 862 947	98 306 299	101 041 750,27	108,81
4 1 2	***Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds***	110 000	110 000	71 523,84	65,02
	CHAPTER 4 1 — TOTAL	528 600 987	571 064 907	550 380 498,02	104,12
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	23 774 384	19 060 344	18 541 927,07	77,99
4 2 1	***Contributions by Members of the European Parliament to the pension scheme***	p.m.	p.m.	19 166,90	—
	CHAPTER 4 2 — TOTAL	23 774 384	19 060 344	18 561 093,97	78,07
	Title 4 — Total	**1 274 999 230**	**1 278 186 868**	**1 235 616 931,89**	**96,91**

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 2014	Financial year 2013	Financial year 2012
654 290 626	644 173 746	602 326 471,69

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

4 0 0 *(cont'd)*

European Parliament		72 232 824
Council		22 524 000
Commission:		431 201 921
— administration	(351 548 000)	
— research and technological development	(14 631 182)	
— research (indirect actions)	(15 381 881)	
— European Anti-Fraud Office (OLAF)	(2 981 000)	
— European Personnel Selection Office (EPSO)	(650 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(2 313 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(850 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 132 000)	
— Publications Office of the European Union (OP)	(3 225 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(239 850)	
— Agency for the operational management of large-scale IT systems in the area of home affairs	(268 136)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(93 599)	
— Bio-based Industries Joint Undertaking	(46 743)	
— Body of European Regulators for Electronic Communications (BEREC)	(67 383)	
— Clean Sky JU	(171 512)	
— Community Plant Variety Office (CPVO)	(217 205)	
— Consumers, Health and Food Executive Agency (CHAFEA ex-EAHC)	(185 260)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 029 027)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(230 922)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(866 038)	
— European Asylum Support Office (EASO)	(146 426)	
— European Aviation Safety Agency (EASA)	(3 747 041)	
— European Banking Authority (EBA)	(894 882)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(608 236)	
— European Centre for Disease Prevention and Control (ECDC)	(1 097 302)	
— European Centre for the Development of Vocational Training (Cedefop)	(543 119)	
— European Chemicals Agency (ECHA)	(2 935 177)	
— European Environment Agency (EEA)	(1 139 840)	
— European Fisheries Control Agency (CFCA)	(275 605)	
— European Food Safety Authority (EFSA)	(1 366 953)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(567 399)	

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

4 0 0 *(cont'd)*

— European GNSS Supervisory Authority (Galileo)	(435 913)	
— European Institute for Gender Equality (EIGE)	(129 853)	
— European Institute of Innovation and Technology (EIT)	(153 177)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(474 087)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(1 654 563)	
— European Maritime Safety Agency (EMSA)	(891 211)	
— European Medicines Agency (EMA)	(3 979 957)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(500 368)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(93 486)	
— European Network and Information Security Agency (ENISA)	(249 629)	
— European Police College (CEPOL)	(103 557)	
— European Police Office (Europol)	(2 324 699)	
— European Railway Agency (ERA)	(790 771)	
— European Research Council Executive Agency (ERCEA)	(865 474)	
— European Securities and Markets Authority (ESMA)	(546 965)	
— European Training Foundation (ETF)	(758 977)	
— European Union Agency for Fundamental Rights (FRA)	(432 845)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(703 756)	
— Fuel Cells and Hydrogen technology JU (FCH)	(105 426)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(390 885)	
— Innovative Medicines Initiative JU (IMI)	(216 660)	
— New generation European air traffic management system JU (SESAR)	(228 585)	
— Office for Harmonization in the Internal Market (OHIM)	(3 713 455)	
— Research Executive Agency (REA)	(951 621)	
— Translation Centre for the bodies of the European Union (CdT)	(1 056 283)	
Court of Justice of the European Union		24 204 000
Court of Auditors		10 004 000
European Economic and Social Committee		4 521 290
Committee of the Regions		3 188 444
European Ombudsman		593 147
European Data Protection Supervisor		489 000
European External Action Service		21 542 000
European Investment Bank		38 090 000
European Central Bank		23 000 000
European Investment Fund		2 700 000
	Total	654 290 626

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	68 936,02

Remarks

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

Legal basis

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

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

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

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 Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMEA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	
— European Environment Agency (EEA)	(p.m.)	
— European Food Safety Authority (EFSA)	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(p.m.)	
— European Maritime Safety Agency (EMSA)	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(p.m.)	

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

4 0 3 *(cont'd)*

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

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

Financial year 2014	Financial year 2013	Financial year 2012
68 333 233	43 887 871	64 279 932,19

Remarks

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

4 0 4 *(cont'd)*

European Parliament		8 967 490
Council		2 793 000
Commission:		46 994 080
— administration	(32 200 000)	
— research and technological development	(2 948 707)	
— research (indirect actions)	(2 678 317)	
— European Anti-Fraud Office (OLAF)	(615 000)	
— European Personnel Selection Office (EPSO)	(134 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(433 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(147 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(238 000)	
— Publications Office of the European Union (OP)	(673 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(40 469)	
— Agency for the operational management of large-scale IT systems in the area of home affairs	(55 706)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(17 198)	
— Bio-based Industries Joint Undertaking	(8 250)	
— Body of European Regulators for Electronic Communications (BEREC)	(13 527)	
— Clean Sky JU	(33 052)	
— Community Plant Variety Office (CPVO)	(43 219)	
— Consumers, Health and Food Executive Agency (CHAFEA ex-EAHC)	(22 882)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(162 385)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(41 848)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(209 801)	
— European Asylum Support Office (EASO)	(17 386)	
— European Aviation Safety Agency (EASA)	(797 361)	
— European Banking Authority (EBA)	(90 699)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(62 153)	
— European Centre for Disease Prevention and Control (ECDC)	(178 466)	
— European Centre for the Development of Vocational Training (Cedefop)	(113 519)	
— European Chemicals Agency (ECHA)	(504 455)	
— European Environment Agency (EEA)	(174 403)	
— European Fisheries Control Agency (CFCA)	(61 189)	
— European Food Safety Authority (EFSA)	(259 917)	

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)	(103 104)	
— European GNSS Supervisory Authority (Galileo)	(64 055)	
— European Institute for Gender Equality (EIGE)	(28 724)	
— European Institute of Innovation and Technology (EIT)	(26 744)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(82 604)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(319 586)	
— European Maritime Safety Agency (EMSA)	(205 568)	
— European Medicines Agency (EMA)	(535 484)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(115 541)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(16 501)	
— European Network and Information Security Agency (ENISA)	(51 149)	
— European Police College (CEPOL)	(17 078)	
— European Police Office (Europol)	(540 831)	
— European Railway Agency (ERA)	(152 947)	
— European Research Council Executive Agency (ERCEA)	(157 797)	
— European Securities and Markets Authority (ESMA)	(70 823)	
— European Training Foundation (ETF)	(140 363)	
— European Union Agency for Fundamental Rights (FRA)	(84 681)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(101 052)	
— Fuel Cells and Hydrogen technology JU (FCH)	(29 382)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(65 287)	
— Innovative Medicines Initiative JU (IMI)	(43 210)	
— New generation European air traffic management system JU (SESAR)	(38 441)	
— Office for Harmonization in the Internal Market (OHIM)	(668 203)	
— Research Executive Agency (REA)	(142 415)	
— Translation Centre for the bodies of the European Union (CdT)	(217 601)	
Court of Justice of the European Union		4 402 000
Court of Auditors		1 500 000
European Economic and Social Committee		871 316
Committee of the Regions		622 780
European Ombudsman		64 567
European Data Protection Supervisor		77 000
European External Action Service		2 041 000
	Total	68 333 233

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2014	Financial year 2013	Financial year 2012
435 628 040	472 648 608	449 267 223,91

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

European Parliament		64 473 150
Council		30 581 000
Commission:		289 546 122
— administration	(179 070 000)	
— research and technological development	(16 530 951)	
— research (indirect actions)	(16 259 308)	
— European Anti-Fraud Office (OLAF)	(3 148 000)	
— European Personnel Selection Office (EPSO)	(945 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(4 544 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 424 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 497 000)	
— Publications Office of the European Union (OP)	(4 311 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(394 537)	
— Agency for the operational management of large-scale IT systems in the area of home affairs	(403 416)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(116 408)	
— Bio-based Industries Joint Undertaking	(54 571)	
— Body of European Regulators for Electronic Communications (BEREC)	(131 101)	
— Clean Sky JU	(226 901)	
— Community Plant Variety Office (CPVO)	(334 999)	
— Consumers, Health and Food Executive Agency (CHAFEA ex-EAHC)	(308 517)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(2 341 170)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(406 579)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(1 581 417)	
— European Asylum Support Office (EASO)	(314 309)	
— European Aviation Safety Agency (EASA)	(5 852 005)	
— European Banking Authority (EBA)	(862 486)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(1 201 091)	
— European Centre for Disease Prevention and Control (ECDC)	(1 807 878)	

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

4 1 0 *(cont'd)*

— European Centre for the Development of Vocational Training (Cedefop)	(874 699)	
— European Chemicals Agency (ECHA)	(4 004 575)	
— European Environment Agency (EEA)	(1 392 106)	
— European Fisheries Control Agency (CFCA)	(431 988)	
— European Food Safety Authority (EFSA)	(2 264 340)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(807 424)	
— European GNSS Supervisory Authority (Galileo)	(905 050)	
— European Institute for Gender Equality (EIGE)	(267 209)	
— European Institute of Innovation and Technology (EIT)	(323 115)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(717 060)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 519 044)	
— European Maritime Safety Agency (EMSA)	(1 680 039)	
— European Medicines Agency (EMA)	(4 698 435)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(820 170)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(109 141)	
— European Network and Information Security Agency (ENISA)	(412 198)	
— European Police College (CEPOL)	(201 968)	
— European Police Office (Europol)	(3 955 037)	
— European Railway Agency (ERA)	(1 123 903)	
— European Research Council Executive Agency (ERCEA)	(1 957 729)	
— European Securities and Markets Authority (ESMA)	(688 136)	
— European Training Foundation (ETF)	(1 017 660)	
— European Union Agency for Fundamental Rights (FRA)	(672 837)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(1 488 750)	
— Fuel Cells and Hydrogen technology JU (FCH)	(175 061)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(789 280)	
— Innovative Medicines Initiative JU (IMI)	(291 419)	
— New generation European air traffic management system JU (SESAR)	(289 973)	
— Office for Harmonization in the Internal Market (OHIM)	(5 494 308)	
— Research Executive Agency (REA)	(2 459 221)	
— Translation Centre for the bodies of the European Union (CdT)	(1 647 603)	
Court of Justice of the European Union		18 697 000
Court of Auditors		8 097 000
European Economic and Social Committee		5 493 786
Committee of the Regions		4 115 471
European Ombudsman		532 511
European Data Protection Supervisor		434 000
European External Action Service		13 658 000
	Total	435 628 040

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2014	Financial year 2013	Financial year 2012
92 862 947	98 306 299	101 041 750,27

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.

Legal basis

Staff Regulations of Officials of the European Union.

European Parliament	9 100 000
Council	p.m.
Commission	83 762 947
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	92 862 947

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

Financial year 2014	Financial year 2013	Financial year 2012
110 000	110 000	71 523,84

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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 2014	Financial year 2013	Financial year 2012
23 774 384	19 060 344	18 541 927,07

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Commission	23 774 384

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	19 166,90

Remarks

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

Legal basis

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

European Parliament	p.m.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	52 915,01	—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	207 463,45	—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 375 098,50	—
	Article 5 0 0 — Total	p.m.	p.m.	1 635 476,96	—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	360 000,—	—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	1 600 368,01	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	3 595 844,97	—
	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.	21 484 887,45	—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	571 247,47	—
	Article 5 1 1 — Total	p.m.	p.m.	22 056 134,92	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	22 056 134,92	—
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	1 752 047	1 884 139	9 684 757,61	552,77
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	14 252 759,85	142,53
5 2 2	***Interest yielded by pre-financing***	40 000 000	40 000 000	36 373 677,44	90,93
5 2 3	***Revenue generated on Trust Accounts — Assigned revenue***	p.m.	p.m.	8 931 169,74	—
	CHAPTER 5 2 — TOTAL	51 752 047	51 884 139	69 242 364,64	133,80

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	32 853 099,68	—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	3 887 716,14	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	36 740 815,82	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	50 438 450,70	—
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.	284 365,32	—
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.	153 997 642,30	—
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.	268 262 884,51	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	472 983 342,83	—
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	723 982,47	—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	1 370 800,04	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	2 094 782,51	—
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	2 000 000	2 000 000	5 277 107,53	263,86
	CHAPTER 5 9 — TOTAL	2 000 000	2 000 000	5 277 107,53	263,86
	Title 5 — Total	**53 752 047**	**53 884 139**	**611 990 393,22**	**1 138,54**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	52 915,01

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	207 463,45

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.

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

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

5 0 0 *(cont'd)*

5 0 0 1 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 375 098,50

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.

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	360 000,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 600 368,01

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 2014	Financial year 2013	Financial year 2012
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.

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 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 484 887,45

Remarks

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

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 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	571 247,47

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 2014	Financial year 2013	Financial year 2012
1 752 047	1 884 139	9 684 757,61

Remarks

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

European Parliament	1 000 000
Council	p.m.
Commission	450 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	40 000
Committee of the Regions	12 047
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	250 000
Total	1 752 047

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 2014	Financial year 2013	Financial year 2012
10 000 000	10 000 000	14 252 759,85

Remarks

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

Commission	10 000 000

5 2 2 *Interest yielded by pre-financing*

Financial year 2014	Financial year 2013	Financial year 2012
40 000 000	40 000 000	36 373 677,44

Remarks

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

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

Interest generated by pre-financing 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.

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

5 2 2 *(cont'd)*

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

Commission 40 000 000

Legal basis

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	8 931 169,74

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	32 853 099,68

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 887 716,14

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	50 438 450,70

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	284 365,32

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	153 997 642,30

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	268 262 884,51

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	723 982,47

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 370 800,04

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 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
2 000 000	2 000 000	5 277 107,53

Remarks

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

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

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	21 841 488,58	—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	17 388 000,—	—
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	403 389 137,16	—
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.	442 618 625,74	—
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—	—
	Article 6 0 2 — Total	p.m.	p.m.	0,—	—
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	242 255 043,26	—
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	399 942,03	—
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	31 092 007,37	—
	Article 6 0 3 — Total	p.m.	p.m.	273 746 992,66	—
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	716 365 618,40	—
	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.	61 921 310,65	—
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.	61 921 310,65	—

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
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.	2 322,75	—
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, Solidarity Fund, ISPA, IPA, EFF and EMFF — Assigned revenue	p.m.	p.m.	108 746 581,17	—
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.	18 882,18	—
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund and the European Maritime and Fisheries Fund — Assigned revenue	p.m.	p.m.	80 691 610,16	—
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	665 623,32	—
	Article 6 1 5 — Total	p.m.	p.m.	190 122 696,83	—
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.	414 945,67	—
	Article 6 1 7 — Total	p.m.	p.m.	414 945,67	—
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.	258 631,12	—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	788 367,25	—
	Article 6 1 8 — Total	p.m.	p.m.	1 046 998,37	—

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
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.	23 893,—	—
	Article 6 1 9 — Total	p.m.	p.m.	23 893,—	—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	253 532 167,27	—
	CHAPTER 6 2				
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—	—
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***				
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	7 716 477,47	—
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.	7 800 567,04	—
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.	405 973,22	—
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.	60 562 810,73	—
	Article 6 2 2 — Total	p.m.	p.m.	76 485 828,46	—
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.	76 485 828,46	—
	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.	249 594 532,—	—
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.	513 098,46	—
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	3 391 696,04	—

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
6 3 1	*(cont'd)*				
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	21 018 000,—	—
	Article 6 3 1 — Total	p.m.	p.m.	24 922 794,50	—
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	79 408 905,33	—
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.	18 948 230,26	—
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.	18 948 230,26	—
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.		—
6 3 4 1	Contributions from financial instruments — Assigned revenue	p.m.			—
	Article 6 3 4 — Total	p.m.	p.m.		—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	372 874 462,09	—
	CHAPTER 6 5				
6 5 0	***Financial corrections***				
6 5 0 0	Financial corrections in connection with ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF and the EMFF — Assigned revenue	p.m.	p.m.	42 874 716,75	—
	Article 6 5 0 — Total	p.m.	p.m.	42 874 716,75	—
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	42 874 716,75	—
	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.	477 695 827,44	—
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	30 650 167,73	51,08
	Article 6 6 0 — Total	60 000 000	60 000 000	508 345 995,17	847,24
	CHAPTER 6 6 — TOTAL	60 000 000	60 000 000	508 345 995,17	847,24

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	674 797 108,67	—
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	168 572 555,38	—
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.	p.m.	64 071 461,67	—
	Article 6 7 0 — Total	p.m.	p.m.	907 441 125,72	—
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.	50 156 378,48	—
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.	50 156 378,48	—
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	957 597 504,20	—
	Title 6 — Total	**60 000 000**	**60 000 000**	**2 928 076 292,34**	**4 880,13**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 841 488,58

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 (EFDA) — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	17 388 000,—

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	403 389 137,16

Remarks

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

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 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.

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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 on signature and provisional application of a comprehensive 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 (2014-2020) and the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing Horizon 2020; and regulating Switzerland's participation in the ITER activities carried out by the Fusion for Energy in the years 2014-2018, is being negotiated.

An International Agreement associating Israel to Horizon 2020 'The Framework Programme for Research and Innovation (2014-2020)' is being negotiated.

An International Agreement associating Moldova to Horizon 2020 'The Framework Programme for Research and Innovation (2014-2020)' is still to be negotiated.

Council Decision on signature and provisional application of an 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).

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

6 0 1 *(cont'd)*

6 0 1 6 *(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, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in Section III 'Commission'.

Reference acts

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

6 0 2 ***Other programmes***

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid.

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

Legal basis

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	242 255 043,26

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.

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).

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).

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 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).

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).

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).

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

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 Community programmes to the candidate countries.

6 0 3 2 Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	399 942,03

Remarks

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

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

Legal basis

Convention of 20 May 1987 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).

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

6 0 3 *(cont'd)*

6 0 3 2 *(cont'd)*

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).

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	31 092 007,37

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	61 921 310,65

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 2012 will be used for research in 2014. 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 2014 comes to EUR 48 366 250.

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

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

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

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

Legal basis

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 322,75

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 of the European Parliament and of the Council (EU) No 1303/2013 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, Solidarity Fund, ISPA, IPA, EFF and EMFF — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	108 746 581,17

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA), the Instrument for Pre-Accession Assistance (IPA), the European Fisheries Fund (EFF) 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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	18 882,18

Remarks

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

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

6 1 5 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	80 691 610,16

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 and the European Maritime and Fisheries Fund.

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 of the European Parliament and of the Council (EU) No 1303/2013 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 1 5 8 Repayment of miscellaneous unused Union aid — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	665 623,32

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

6 1 6 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	414 945,67

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'.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final).

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	258 631,12

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).

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

6 1 8 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	788 367,25

Remarks

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

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

Legal basis

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	23 893,—

Remarks

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

Legal basis

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

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	7 716 477,47

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	7 800 567,04

Remarks

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

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	405 973,22

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).

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

6 2 2 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	60 562 810,73

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	249 594 532,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	513 098,46

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.

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).

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

6 3 1 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 391 696,04

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).

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).

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 018 000,—

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'.

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	79 408 905,33

Remarks

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

Reference acts

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	18 948 230,26

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.

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	

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.

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

6 3 4 *(cont'd)*

6 3 4 1 Contributions from financial instruments — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.		

Remarks

New item

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***

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	42 874 716,75

Remarks

This item 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, the European Fisheries Fund (EFF) and the European Maritime and Fisheries Fund (EMFF).

The amounts booked to this item 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) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, 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 0 *(cont'd)*

6 5 0 0 *(cont'd)*

Legal basis

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

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

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

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

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

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund 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).

Regulation of the European Parliament and of the Council (EU) No 1303/2013 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 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	477 695 827,44

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.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

6 6 0 *(cont'd)*

6 6 0 0 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
60 000 000	60 000 000	30 650 167,73

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	674 797 108,67

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 30 and 31 of Regulation (EC) No 1290/2005 and in accordance with Articles 51 and 52 of the Regulation (EU) No 1306/2013.

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 34 of Regulation (EC) No 1290/2005 and Article 43 of the 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'.

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

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

The revenue under this item has been estimated at EUR 1 008 000 000, including EUR 370 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, an amount of EUR 464 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 544 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

Regulation of the European Parliament and of the Council (EU) No 1306/2013 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	168 572 555,38

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 Article 32 of Regulation (EC) No 1290/2005 and in accordance with Articles 54 and 55 of the 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.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005 or 10 % as provided for in Article 55 of the Regulation (EU) No 1306/2013. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of Regulation (EC) No 1290/2005 and of Article 54(2) of Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005, Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of the 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 331 000 000 including EUR 166 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

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

6 7 0 *(cont'd)*

6 7 0 2 *(cont'd)*

Legal basis

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

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

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

Regulation of the European Parliament and of the Council (EU) No 1306/2013 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 Super-levy from milk producers — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	64 071 461,67

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003, Article 78 and Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007 and in accordance with Article 43(1)(b) of the Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 43 of the 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 125 000 000 including EUR 79 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

Regulation of the European Parliament and of the Council (EU) No 1306/2013 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 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	50 156 378,48

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 30 and 31 of Regulation (EC) No 1290/2005 and Articles 51 and 52 of the 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 34 of Regulation (EC) No 1290/2005 and Article 43 of the Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2014, no specific amount was earmarked for Article 05 04 05 and 05 04 60.

Legal basis

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

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

Regulation of the European Parliament and of the Council (EU) No 1306/2013 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) in accordance with Article 33 of Regulation (EC) No 1290/2005 and Articles 54 and 56 of the Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 43 of the Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2014, no specific amount was earmarked for Articles 05 04 05 and 05 04 60.

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)*

Legal basis

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

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

Regulation of the European Parliament and of the Council (EU) No 1306/2013 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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	160 458 864,89	3 209,18
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	1 044 458,23	34,82
	Article 7 0 0 — Total	8 000 000	8 000 000	161 503 323,12	2 018,79
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	142 000 000	294 301 251,95	1 962,01
	CHAPTER 7 0 — TOTAL	23 000 000	150 000 000	455 804 575,07	1 981,76
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	1 472 000 000	3 292 301 928,56	3 292,30
7 1 1	***Excess emissions premiums for new passenger cars***	p.m.	p.m.		—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	20 000 000	59 296 944,—	—
	CHAPTER 7 1 — TOTAL	100 000 000	1 492 000 000	3 351 598 872,56	3 351,60
	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**	**1 642 000 000**	**3 807 403 447,63**	**3 095,45**

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 2014	Financial year 2013	Financial year 2012
5 000 000	5 000 000	160 458 864,89

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 2014	Financial year 2013	Financial year 2012
3 000 000	3 000 000	1 044 458,23

Remarks

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

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

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

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

Legal basis

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

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

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

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

7 0 1 ***Interest on late payments and other interest on fines***

Financial year 2014	Financial year 2013	Financial year 2012
15 000 000	142 000 000	294 301 251,95

Remarks

This article is intended to receive 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.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014	Financial year 2013	Financial year 2012
100 000 000	1 472 000 000	3 292 301 928,56

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union; the undertaking must accept that interest will be paid on the debt after the final date for payment and provide the Commission with a bank guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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

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

7 1 1 *Excess emissions premiums for new passenger cars*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	

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).

CHAPTER 7 1 — FINES *(cont'd)*

7 1 2 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	20 000 000	59 296 944,—

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 8 0				
800	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	—
801	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	—
802	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—	—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 8 1				
810	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	0,—	—
813	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—	—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 8 2				
827	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—	—
828	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—	—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—	—

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	2 477 000	3 696 000	0,—	0,—
	CHAPTER 8 5 — TOTAL	2 477 000	3 696 000	0,—	0,—
	Title 8 — Total	**2 477 000**	**3 696 000**	**0,—**	**0,—**

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 80 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

800 *European Union guarantee for Union borrowings for balance of payments support*

Financial year 2014	Financial year 2013	Financial year 2012
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).

801 *European Union guarantee for Euratom borrowings*

Financial year 2014	Financial year 2013	Financial year 2012
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 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).

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 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.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

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

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing a European Neighbourhood Instrument (OJ L …, …, p. …).

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
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 (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 …/2014 of the European Parliament and of the Council of … establishing a European Neighbourhood Instrument (OJ L …, …, p. …).

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

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 2014	Financial year 2013	Financial year 2012
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).

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 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 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).

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 2014	Financial year 2013	Financial year 2012
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'.

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 2014	Financial year 2013	Financial year 2012
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).

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).

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 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).

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).

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 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).

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).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

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

Financial year 2014	Financial year 2013	Financial year 2012
2 477 000	3 696 000	0,—

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	30 200 000	30 200 000	30 686 945,77	101,61
	CHAPTER 9 0 — TOTAL	30 200 000	30 200 000	30 686 945,77	101,61
	Title 9 — Total	**30 200 000**	**30 200 000**	**30 686 945,77**	**101,61**
	GRAND TOTAL	**135 504 613 000**	**144 450 831 942**	**139 540 541 171,93**	**102,98**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
30 200 000	30 200 000	30 686 945,77

Remarks

This article is intended to receive miscellaneous revenue.

European Parliament	p.m.
Council	p.m.
Commission	30 000 000
Court of Justice of the European Union	p.m.
Court of Auditors	200 000
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	30 200 000

C. ESTABLISHMENT PLAN — STAFF

Authorised establishment plan

Institution	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 622	1 151	5 592	1 151
European Council and Council	3 065	36	3 117	36
Commission:	24 463	438	24 502	442
— operation	18 897	364	18 906	364
— research and technological development	3 757		3 773	
— Publications Office of the European Union	655		669	
— European Anti-Fraud Office	310	71	303	75
— European Personnel Selection Office	121	3	122	3
— Office for the Administration and Payment of Individual Entitlements	180		182	
— Office for Infrastructure and Logistics, Brussels	400		403	
— Office for Infrastructure and Logistics, Luxembourg	143		144	
Court of Justice of the European Union	1 555	436	1 578	417
Court of Auditors	743	139	752	139
European Economic and Social Committee	685	35	692	35
Committee of the Regions	489	43	494	43
European Ombudsman	45	22	39	28
European Data Protection Supervisor	45		45	
European External Action Service	1 660	1	1 669	1
Total	**38 372**	**2 301**	**38 480**	**2 292**

Authorised establishment plan

Bodies set up by the Union and having legal personality	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	128	4 977	133	4 988
European joint undertakings	62	319	62	319
European Institute of Innovation and Technology		39		34
Executive agencies		427		425
Total	**190**	**5 762**	**195**	**5 766**

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned
		Appropriations 2014 (1)	Appropriations 2013 (2)	
Section I	European Parliament	49 173 000	60 041 999	1 219 461 360 (3)
Section II	European Council and Council	9 153 000 (4)	8 785 000 (5)	421 942 118 (6)
Section III	Commission (7):			1 650 818 711,51 (8)
	— headquarters (Brussels and Luxembourg)	248 212 000	243 683 000	1 475 984 748,22
	— offices in the Union	12 873 000	12 685 000	36 023 303,21
	— Food and Veterinary Office	2 385 000	2 385 000	20 408 203,31
	— Union delegations (9)	30 915 000	31 450 000	—
	— Joint Research Centre	—	—	118 402 456,77
	— Publications Office of the European Union	7 614 000	7 445 000	—
	— European Anti-Fraud Office	4 830 000	4 790 000	—
	— European Personnel Selection Office	2 765 000	2 721 000	—
	— Office for Administration and Payment of Individual Entitlements	3 542 000	3 480 000	—
	— Office for Infrastructure and Logistics, Brussels	5 520 000	5 433 000	—
	— Office for Infrastructure and Logistics, Luxembourg	2 450 000	2 690 000	—
Section IV	Court of Justice of the European Union	45 180 000	42 128 000	354 574 038,22 (10)
Section V	Court of Auditors	4 195 000	3 942 000	36 057 853,04
Section VI	European Economic and Social Committee	13 145 527	12 910 167	130 582 862 (11)
Section VII	Committee of the Regions	9 569 296	9 260 838	89 570 342 (12)
Section VIII	European Ombudsman	479 200	488 000	—
Section IX	European Data — Protection Supervisor	728 067	586 437	—
Section X	European External Action Service (13)			59 307 691,05 (14)
	— headquarters (Brussels)	6 616 000	5 901 000	
	— Union delegations	55 679 000	53 655 000	
	Total	**515 024 090**	**514 460 441**	**3 962 314 975,82**

(1) 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).
(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) Net book value as at the date of the financial statement established on 31 December 2008.
(4) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(5) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(6) Net book value as at the date of the financial statement established on 31 December 2008.
(7) Including Commission's contribution towards the Union delegations and costs incurred in terms of expenditure on administrative infrastructure for research policy.
(8) Provisional amounts. The final amounts will be taken into account in the 2013 financial statements.
(9) Commission's contribution towards the Union delegations.
(10) Net book value entered in balance sheet at 31 December 2012 for Annexes 'A', 'B' and 'C' and for the buildings complex of the new Palais (renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contract.
(11) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2010.
(12) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2010.
(13) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.
(14) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
European Parliament	*Brussels*			774 458 110
	Land		118 147 754	
	Paul-Henri Spaak (D1)	1998	45 010 408	
	Paul-Henri Spaak (D2)	1998	20 824 433	
	Altiero Spinelli (D3)	1998	288 356 087	
	WIB (D4)	2007	83 989 722	
	JAN (D5)	2008	119 636 914	
	Atrium	1999	22 245 830	
	Atrium II	2004	7 402 088	
	Montoyer 75	2006	20 466 161	
	Trier I	2011	12 000 000	
	Eastman	2008	16 218 333	
	Cathedrale	2005	1 845 894	
	Wayenberg (Marie Haps)	2003	5 734 319	
	Remard	2010	12 580 167	
	Strasbourg (Louise Weiss)	1998		233 606 190
	Strasbourg (WIC, SDM, IPE III)	2006		113 068 752
	Luxembourg (KAD)	2003		40 870 667
	Luxembourg (KAD Z)	2010		1 688 452
	Jean Monnet House (*Bazoches*)	1982		0
	Lisbon	1986		499 860
	Athens	1991		4 124 139
	Copenhagen	2005		3 801 404
	The Hague	2006		4 679 484
	Valletta	2006		2 170 474
	Nicosia	2006		2 732 651
	Vienna	2008		22 101 300
	London	2008		12 285 982
	Budapest	2010		3 373 894
European Council and Council	*Brussels*			421 942 118
	Land		67 525 000	
	Justus Lipsius	1995	161 313 281	
	Crèche	2006	12 774 286	
	Lex	2007	180 329 551	
Commission [1]	*Brussels*			1 388 165 631,55
	Overijse	1997	1 052 607,87	
	Loi 130	1987	51 675 538,48	
	Breydel	1989	11 862 869,31	
	Haren	1993	6 326 774,60	
	Clovis	1995	9 379 039,17	
	Cours Saint-Michel 1	1997	16 794 003,11	
	Belliard 232 [2]	1997	18 615 279,32	
	Demot 24 [3]	1997	29 159 246,83	
	Breydel II	1997	34 839 563,68	
	Beaulieu 29/31/33	1998	33 454 310,59	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Charlemagne	1997	105 739 431,33	
	Demot 28 (4)	1999	23 216 095,67	
	Joseph II 99 (5)	1998	16 425 266,65	
	Loi 86	1998	27 124 393,90	
	Luxembourg 46 (6)	1999	34 551 831,69	
	Montoyer 59 (7)	1998	17 185 948,10	
	Froissart 101 (8)	2000	18 238 129,24	
	VM 18 (9)	2000	16 524 906,83	
	Joseph II 70 (10)	2000	37 173 409,36	
	Loi 41 (11)	2000	61 299 498,49	
	SC 11 (12)	2000	19 383 996,06	
	Joseph II 30 (13)	2000	32 565 609,08	
	Joseph II 54 (14)	2001	39 732 354,41	
	Joseph II 79 (15)	2002	37 824 257,80	
	VM2 (16)	2001	36 961 543,59	
	Palmerston	2002	6 684 609,77	
	SPA 3 (17)	2003	26 849 545,—	
	Berlaymont (18)	2004	385 372 275,32	
	CCAB (19)	2005	42 178 685,07	
	BU-25	2006	48 814 381,74	
	Cornet-Leman	2006	20 282 189,29	
	Madou	2006	110 771 225,05	
	WALI	2009	10 106 815,15	
	Luxembourg			87 819 116,67
	Euroforum (20)	2004	80 535 450,—	
	Foyer européen	2009	7 283 666,67	
	Offices in the Union			36 023 303,21
	Lisbon	1986	—	
		1993	309 159,18	
	Marseille	1991	55 579,46	
		1993	16 284,30	
	Milan	1986	—	
	Copenhagen	2005	3 601 760,05	
	Valletta	2006	2 181 906,90	
	Nicosia (Byron)	2006	2 651 382,17	
	The Hague	2006	4 476 209,29	
	London	2008	17 741 811,96	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Budapest	2010	4 989 209,90	
	Joint Research Centre			118 402 456,77
	Ispra		70 543 559,97	
	Geel		17 452 217,51	
	Karlsruhe		20 699 139,93	
	Petten		9 707 539,36	
	Food and Veterinary Office			20 408 203,31
	Grange (Ireland) ([21])	2002	20 408 203,31	
	Total Commission			**1 650 818 711,51**
Court of Justice of the European Union	*Luxembourg*			354 574 038,22
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	31 064 561,69	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	323 509 476,53	
Court of Auditors	*Luxembourg*			36 057 853,04
	Land	1990	776 630,—	
	Luxembourg (K1)	1990	10 217 402,47	
	Luxembourg (K2)	2004	19 494 897,93	
	Luxembourg (K3)	2009	5 568 922,64	
European Economic and Social Committee	*Brussels*			130 582 862
	Montoyer 92-102	2001	31 623 145	
	Belliard 99-101	2001	77 170 978	
	Belliard 68-72	2004	9 119 580	
	Trèves 74	2005	8 042 131	
	Belliard 93	2005	4 627 028	
Committee of the Regions	*Brussels*			89 570 342
	Montoyer	2001	16 634 179	
	Belliard 101-103	2001	40 720 622	
	Belliard 68	2004	14 488 532	
	Trèves 74	2004	12 835 044	
	Belliard 93	2005	4 891 965	
European External Action Service ([22])	*Union delegations* ([23])			61 633 226,30 ([24])
	Buenos Aires (Argentina)	1992	419 669,68	
	Canberra (Australia)	1983	—	
		1990	449 874,26	
	Cotonou (Benin)	1992	150 125,39	
	Gaborone (Botswana)	1982	—	
		1985	—	
		1986	131,40	
		1987	5 308,28	
	Brasilia (Brazil)	1994	295 626,83	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Ouagadougou (Burkina Faso)	1984	—	
		1997	1 193 091,32	
	Bujumbura (Burundi)	1982	—	
		1986	12 380,75	
	Phnom Penh (Cambodia)	2005	580 319,88	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	—	
	Bangui (Central African Republic)	1983	—	
	N'Djamena (Chad)	1991	15 954,34	
		2009	361 840,50	
	Beijing (China)	1995	2 513 727,80	
	Moroni (Comoros)	1988	11 750,04	
	Brazzaville (Congo)	1994	122 816,16	
	San José (Costa Rica)	1995	318 246,16	
	Abidjan (Côte d'Ivoire)	1993	142 065,32	
		1994	187 327,97	
	Malabo (Equatorial Guinea)	1986	6 090,77	
	Paris (France)	1990	1 455 857,68	
		1991	69 230,12	
	Libreville (Gabon)	1996	253 943,96	
	Banjul (Gambia)	1989	20 753,72	
	Bissau (Guinea-Bissau)	1995	251 329,45	
	Tokyo (Japan)	2006	34 008 178,59	
	Nairobi (Kenya)	2005	641 653,07	
	Maseru (Lesotho)	1985	—	
		1990	113 420,51	
		1991	199 528,91	
		2006	215 316,60	
	Lilongwe (Malawi)	1982	—	
		1988	7 493,49	
	Mexico City (Mexico)	1995	1 353 701,12	
	Rabat (Morocco)	1987	31 965,52	
	Maputo (Mozambique)	2008	4 121 447,03	
	Windhoek (Namibia)	1992	302 207,22	
		1993	96 253,39	
		2009	1 370 072,92	
	Niamey (Niger)	1997	91 168,26	
	Abuja (Nigeria)	1992	294 672,84	
		2005	4 004 315,73	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	—	
	Honiara (Solomon Islands)	1990	29 305,80	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Pretoria (South Africa)	1994	458 247,25	
		1996	504 896,74	
	Mbabane (Swaziland)	1987	43 244,49	
		1988	27 397,74	
	Dar es Salaam (Tanzania)	2002	3 187 782,85	
	Kampala (Uganda)	1986	10 589,59	
	Montevideo (Uruguay)	1990	148 463,34	
	New York (United States of America)	1987	95 578,20	
	Washington (United States of America)	1997	1 118 286,25	
	Lusaka (Zambia)	1982	—	
	Harare (Zimbabwe)	1990	93 554,81	
		1994	178 747,73	
Grand total				**3 964 640 510,07**

(1) Provisional amounts. The final amounts will be taken into account in the 2013 financial statements.
(2) Long lease with option to purchase.
(3) Long lease with option to purchase.
(4) Long lease with option to purchase.
(5) Long lease with option to purchase.
(6) Long lease with option to purchase (ex Marie de Bourgogne).
(7) Long lease with option to purchase.
(8) Long lease with option to purchase.
(9) Long lease with option to purchase.
(10) Long lease with option to purchase.
(11) Long lease with option to purchase.
(12) Long lease with option to purchase.
(13) Long lease with option to purchase (partially occupied by OLAF).
(14) Long lease with option to purchase.
(15) Long lease with option to purchase.
(16) Long lease with option to purchase.
(17) Long lease with option to purchase.
(18) Long lease with option to purchase.
(19) Long lease with option to purchase.
(20) Long lease with option to purchase.
(21) Lease/purchase.
(22) The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.
(23) The buildings of the external services include 30 office buildings, 28 heads of delegation residences, 25 official staff residences, one parking space and two plots of land.
(24) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

SECTION I

PARLIAMENT

PARLIAMENT

REVENUE

Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2014

Heading	Amount
Expenditure	1 755 631 742
Own resources	– 155 783 464
Contribution due	**1 599 848 278**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension***	72 232 824	65 835 934	62 494 113,90	86,52
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.	10 395,83	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	8 967 490	4 612 253	8 109 639,28	90,43
	CHAPTER 4 0 — TOTAL	81 200 314	70 448 187	70 614 149,01	86,96
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	64 473 150	62 231 768	61 600 377,23	95,54
4 1 1	***Transfer or purchase of pension rights by staff***	9 100 000	9 134 938	19 610 522,63	215,50
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	10 000	10 000	0,—	0,—
	CHAPTER 4 1 — TOTAL	73 583 150	71 376 706	81 210 899,86	110,37
	CHAPTER 4 2				
4 2 1	***Contributions by Members of the European Parliament to a retirement pension scheme***	p.m.	p.m.	19 166,90	—
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	19 166,90	—
	Title 4 — Total	**154 783 464**	**141 824 893**	**151 844 215,77**	**98,10**

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 institutions, officials, other servants and persons in receipt of a pension***

Financial year 2014	Financial year 2013	Financial year 2012
72 232 824	65 835 934	62 494 113,90

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	10 395,83

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
8 967 490	4 612 253	8 109 639,28

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 2014	Financial year 2013	Financial year 2012
64 473 150	62 231 768	61 600 377,23

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 2014	Financial year 2013	Financial year 2012
9 100 000	9 134 938	19 610 522,63

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.

PARLIAMENT

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

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

Financial year 2014	Financial year 2013	Financial year 2012
10 000	10 000	0,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	19 166,90

Remarks

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

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	11 000,—	—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	37 926,69	—
	Article 5 0 0 — Total	p.m.	p.m.	48 926,69	—
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.	213 014,40	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	261 941,09	—
	CHAPTER 5 1				
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 863 176,82	—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	29 273,99	—
	Article 5 1 1 — Total	p.m.	p.m.	1 892 450,81	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 892 450,81	—
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	1 000 000	1 200 000	409 865,02	40,99
	CHAPTER 5 2 — TOTAL	1 000 000	1 200 000	409 865,02	40,99

PARLIAMENT

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	3 892 377,47	—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	3 863 422,49	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	7 755 799,96	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	2 125 168,31	—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	2 766 941,76	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	4 892 110,07	—
	CHAPTER 5 8				
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	901 334,01	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	901 334,01	—
	Title 5 — Total	**1 000 000**	**1 200 000**	**16 113 500,96**	**1 611,35**

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 2014	Financial year 2013	Financial year 2012
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)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	11 000,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	37 926,69

Remarks

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

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

5 0 1 Proceeds from the sale of immovable property

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

PARLIAMENT

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	213 014,40

Remarks

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

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 863 176,82

Remarks

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

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	29 273,99

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 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 2014	Financial year 2013	Financial year 2012
1 000 000	1 200 000	409 865,02

Remarks

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

PARLIAMENT

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 892 377,47

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 863 422,49

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 125 168,31

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

PARLIAMENT

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

572 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 766 941,76

CHAPTER 58 — MISCELLANEOUS PAYMENTS

581 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	901 334,01

Remarks

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

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	6 571 206,66	—
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	—
	Article 6 6 0 — Total	p.m.	p.m.	6 571 206,66	—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	6 571 206,66	—
	Title 6 — Total	**p.m.**	**p.m.**	**6 571 206,66**	**—**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	6 571 206,66

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.		—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.		—
	Title 9 — Total	**p.m.**	**p.m.**		**—**
	GRAND TOTAL	**155 783 464**	**143 024 893**	**174 528 923,39**	**112,03**

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	

Remarks

This article is intended to record miscellaneous revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this article shall be set out in an annex to this budget.

PARLIAMENT

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**PERSONS WORKING WITH THE INSTITUTION**						
1 0	MEMBERS OF THE INSTITUTION	224 292 069	224 292 069	206 880 378	206 880 378	204 267 111,57	204 267 111,57
	Reserves (10 0)			*1 216 926*	*1 216 926*		
		224 292 069	224 292 069	208 097 304	208 097 304	204 267 111,57	204 267 111,57
1 2	OFFICIALS AND TEMPORARY STAFF	595 102 338	595 102 338	582 928 309	582 928 309	560 700 761,81	560 700 761,81
	Reserves (10 0)			*9 604 000*	*9 604 000*		
		595 102 338	595 102 338	592 532 309	592 532 309	560 700 761,81	560 700 761,81
1 4	OTHER STAFF AND EXTERNAL SERVICES	98 177 439	98 177 439	116 297 560	116 297 560	102 483 097,89	102 483 097,89
	Reserves (10 0)			*545 839*	*545 839*		
		98 177 439	98 177 439	116 843 399	116 843 399	102 483 097,89	102 483 097,89
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	18 839 000	18 839 000	19 179 850	19 179 850	16 699 822,81	16 699 822,81
	Title 1 — Total	**936 410 846**	**936 410 846**	**925 286 097**	**925 286 097**	**884 150 794,08**	**884 150 794,08**
	Reserves (10 0)			***11 366 765***	***11 366 765***		
		936 410 846	**936 410 846**	**936 652 862**	**936 652 862**	**884 150 794,08**	**884 150 794,08**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	BUILDINGS AND ASSOCIATED COSTS	201 643 000	201 643 000	213 328 268	213 328 268	248 864 928,49	248 864 928,49
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	140 958 877	140 958 877	136 973 588	136 973 588	147 260 586,60	147 260 586,60
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	6 232 500	6 232 500	7 311 000	7 311 000	5 020 605,99	5 020 605,99
	Title 2 — Total	**348 834 377**	**348 834 377**	**357 612 856**	**357 612 856**	**401 146 121,08**	**401 146 121,08**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**						
3 0	MEETINGS AND CONFERENCES	35 554 960	35 554 960	36 580 010	36 580 010	32 624 325,03	32 624 325,03

PARLIAMENT

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012) *(cont'd)*

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	124 220 929	124 220 929	128 954 011	128 954 011	105 967 314,31	105 967 314,31
	Title 3 — Total	**159 775 889**	**159 775 889**	**165 534 021**	**165 534 021**	**138 591 639,34**	**138 591 639,34**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**						
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	100 994 200	100 994 200	92 944 200	92 944 200	87 917 638,62	87 917 638,62
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	196 216 430	196 216 430	185 799 000	185 799 000	180 871 822,33	180 871 822,33
	Reserves (10 0)			*1 546 000*	*1 546 000*		
		196 216 430	196 216 430	187 345 000	187 345 000	180 871 822,33	180 871 822,33
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	400 000	400 000	375 000	375 000	360 000,—	360 000,—
	Title 4 — Total	**297 610 630**	**297 610 630**	**279 118 200**	**279 118 200**	**269 149 460,95**	**269 149 460,95**
	Reserves (10 0)			***1 546 000***	***1 546 000***		
		297 610 630	**297 610 630**	**280 664 200**	**280 664 200**	**269 149 460,95**	**269 149 460,95**
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	12 912 765	12 912 765	0,—	0,—
10 1	CONTINGENCY RESERVE	13 000 000	13 000 000	9 000 000	9 000 000	0,—	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 8	EMAS RESERVE	p.m.	p.m.	1 000 000	1 000 000	0,—	0,—
	Title 10 — Total	**13 000 000**	**13 000 000**	**22 912 765**	**22 912 765**	**0,—**	**0,—**
	GRAND TOTAL	**1 755 631 742**	**1 755 631 742**	**1 750 463 939**	**1 750 463 939**	**1 693 038 015,45**	**1 693 038 015,45**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Salaries and allowances***				
1 0 0 0	Salaries				
	Non-differentiated appropriations	73 643 709	71 393 074	69 107 537,75	93,84
	Reserves (10 0)		*1 216 926*		
		73 643 709	72 610 000	69 107 537,75	
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	65 400 000	72 343 140	72 103 309,—	110,25
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	6 800 000	5 054 639	6 731 097,—	98,99
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	43 418 000	39 388 525	39 000 931,50	89,83
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	180 000	184 000	173 914,—	96,62
	Article 1 0 0 — Total	189 441 709	188 363 378	187 116 789,25	98,77
	Reserves (10 0)		*1 216 926*		
		189 441 709	189 580 304	187 116 789,25	
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	3 368 000	2 769 000	2 447 378,97	72,67
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	301 000	384 000	241 863,83	80,35
	Article 1 0 1 — Total	3 669 000	3 153 000	2 689 242,80	73,30
1 0 2	***Transitional allowances***				
	Non-differentiated appropriations	15 784 819	800 000	566 485,13	3,59
1 0 3	***Pensions***				
1 0 3 0	Retirement pensions				
	Non-differentiated appropriations	11 744 000	10 818 000	10 086 746,81	85,89
1 0 3 1	Invalidity pensions				
	Non-differentiated appropriations	310 000	395 000	333 370,72	107,54

PARLIAMENT

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 0 3	*(cont'd)*				
1 0 3 2	Survivors' pensions				
	Non-differentiated appropriations	2 810 541	2 820 000	2 759 882,02	98,20
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	32 000	31 000	35 653,70	111,42
	Article 1 0 3 — Total	14 896 541	14 064 000	13 215 653,25	88,72
1 0 5	***Language and data-processing courses***				
	Non-differentiated appropriations	500 000	500 000	678 941,14	135,79
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 0 — TOTAL	224 292 069	206 880 378	204 267 111,57	91,07
	Reserves (10 0)		*1 216 926*		
		224 292 069	208 097 304	204 267 111,57	
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	589 687 598	577 124 909	555 375 070,21	94,18
	Reserves (10 0)		*9 604 000*		
		589 687 598	586 728 909	555 375 070,21	
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	436 740	400 000	174 999,95	40,07
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	4 400 000	4 460 000	3 835 000,—	87,16
	Article 1 2 0 — Total	594 524 338	581 984 909	559 385 070,16	94,09
	Reserves (10 0)		*9 604 000*		
		594 524 338	591 588 909	559 385 070,16	
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	396 000	391 400	363 779,83	91,86
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	182 000	552 000	951 911,82	523,03
	Article 1 2 2 — Total	578 000	943 400	1 315 691,65	227,63
1 2 4	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 2 — TOTAL	595 102 338	582 928 309	560 700 761,81	94,22
	Reserves (10 0)		*9 604 000*		
		595 102 338	592 532 309	560 700 761,81	

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	43 796 448	38 578 161	34 790 887,56	79,44
	Reserves (10 0)		*545 839*		
		43 796 448	39 124 000	34 790 887,56	
1 4 0 2	Expenditure on interpretation				
	Non-differentiated appropriations	39 428 991	53 000 000	46 000 000,—	116,67
1 4 0 4	Graduate traineeships and exchanges of officials				
	Non-differentiated appropriations	7 573 000	8 097 950	6 264 848,03	82,73
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	447 449	465 000,—	—
	Article 1 4 0 — Total	90 798 439	100 123 560	87 520 735,59	96,39
	Reserves (10 0)		*545 839*		
		90 798 439	100 669 399	87 520 735,59	
1 4 2	***External translation services***				
1 4 2 0	External translation services				
	Non-differentiated appropriations	7 000 000	15 800 000	14 587 632,99	208,39
1 4 2 2	Interinstitutional cooperation activities in the language field				
	Non-differentiated appropriations	379 000	374 000	374 729,31	98,87
	Article 1 4 2 — Total	7 379 000	16 174 000	14 962 362,30	202,77
1 4 4	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 4 — TOTAL	98 177 439	116 297 560	102 483 097,89	104,39
	Reserves (10 0)		*545 839*		
		98 177 439	116 843 399	102 483 097,89	
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	446 000	378 850	280 000,—	62,78
1 6 1 2	Further training				
	Non-differentiated appropriations	4 990 000	4 850 000	4 177 428,46	83,72
	Article 1 6 1 — Total	5 436 000	5 228 850	4 457 428,46	82,—

PARLIAMENT

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	719 500	718 000	528 784,06	73,49
1 6 3 1	Mobility				
	Non-differentiated appropriations	800 000	1 000 000	619 772,38	77,47
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	271 000	305 000	290 634,40	107,25
	Article 1 6 3 — Total	1 790 500	2 023 000	1 439 190,84	80,38
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	1 285 000	1 285 000	1 002 407,93	78,01
1 6 5 2	Current operating expenditure for restaurants and canteens				
	Non-differentiated appropriations	4 050 000	3 960 000	3 960 000,—	97,78
1 6 5 4	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	6 277 500	6 683 000	5 840 795,58	93,04
	Article 1 6 5 — Total	11 612 500	11 928 000	10 803 203,51	93,03
	CHAPTER 1 6 — TOTAL	18 839 000	19 179 850	16 699 822,81	88,64
	Title 1 — Total	**936 410 846**	**925 286 097**	**884 150 794,08**	**94,42**
	Reserves (10 0)		***11 366 765***		
		936 410 846	**936 652 862**	**884 150 794,08**	

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 2014	Appropriations 2013	Outturn 2012
1 0 0 0	73 643 709	71 393 074	69 107 537,75
Reserves (10 0)		*1 216 926*	
Total	73 643 709	72 610 000	69 107 537,75

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 2014	Appropriations 2013	Outturn 2012
65 400 000	72 343 140	72 103 309,—

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.

1 0 0 5 Other travel expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
6 800 000	5 054 639	6 731 097,—

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.

PARLIAMENT

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

1 0 0 *(cont'd)*

1 0 0 6 General expenditure allowance

Appropriations 2014	Appropriations 2013	Outturn 2012
43 418 000	39 388 525	39 000 931,50

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 2014	Appropriations 2013	Outturn 2012
180 000	184 000	173 914,—

Remarks

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

Bureau Decision of 16-17 June 2009.

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

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 2014	Appropriations 2013	Outturn 2012
3 368 000	2 769 000	2 447 378,97

Remarks

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 29 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Union.

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

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 21 thereof and Annex IV thereto (temporary application for 18 months after the close of the sixth parliamentary term).

PARLIAMENT

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

1 0 1 *(cont'd)*

1 0 1 0 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
301 000	384 000	241 863,83

Remarks

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

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member.

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

1 0 2 ***Transitional allowances***

Appropriations 2014	Appropriations 2013	Outturn 2012
15 784 819	800 000	566 485,13

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

Appropriations 2014	Appropriations 2013	Outturn 2012
11 744 000	10 818 000	10 086 746,81

Remarks

Statute for Members of the European Parliament, and in particular Articles 14 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 49, 50 and 75 thereof.

PARLIAMENT

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

1 0 3 *(cont'd)*

1 0 3 0 *(cont'd)*

This appropriation is intended to cover the payment of an old-age pension after the cessation of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

1 0 3 1 Invalidity pensions

Appropriations 2014	Appropriations 2013	Outturn 2012
310 000	395 000	333 370,72

Remarks

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51 to 57 and 75 thereof.

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

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

1 0 3 2 Survivors' pensions

Appropriations 2014	Appropriations 2013	Outturn 2012
2 810 541	2 820 000	2 759 882,02

Remarks

Statute for Members of the European Parliament, and in particular Article 17 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 58 to 60 and 75 thereof.

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

1 0 3 3 Optional pension scheme for Members

Appropriations 2014	Appropriations 2013	Outturn 2012
32 000	31 000	35 653,70

Remarks

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof.

This appropriation is intended to cover the institution's contribution to the additional voluntary pension scheme for Members.

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

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

1 0 5 Language and data-processing courses

Appropriations 2014	Appropriations 2013	Outturn 2012
500 000	500 000	678 941,14

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
1 2 0 0	589 687 598	577 124 909	555 375 070,21
Reserves (10 0)		*9 604 000*	
Total	589 687 598	586 728 909	555 375 070,21

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.

PARLIAMENT

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

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

Part of this appropriation is to be used for the recruitment of temporary agents with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 800 000.

1 2 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
436 740	400 000	174 999,95

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 2014	Appropriations 2013	Outturn 2012
4 400 000	4 460 000	3 835 000,—

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.

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

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2014	Appropriations 2013	Outturn 2012
396 000	391 400	363 779,83

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
182 000	552 000	951 911,82

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to fund:

— the allowances payable under the Staff Regulations or 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).

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).

PARLIAMENT

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

1 2 4 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
1 4 0 0	43 796 448	38 578 161	34 790 887,56
Reserves (10 0)		*545 839*	
Total	43 796 448	39 124 000	34 790 887,56

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

— the remuneration, including allocations and allowances, of other staff, including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

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, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

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

1 4 0 2 Expenditure on interpretation

Appropriations 2014	Appropriations 2013	Outturn 2012
39 428 991	53 000 000	46 000 000,—

Remarks

Conditions of Employment of Other Servants of the European Union.

Agreement on auxiliary conference interpreters.

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

1 4 0 *(cont'd)*

1 4 0 2 *(cont'd)*

This appropriation is intended to cover the following expenditure:

— the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by the European Parliament to service meetings organised by the European Parliament or by other institutions which cannot be serviced by European Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,

— services provided to the European Parliament by interpreters who are officials or temporary staff members in other institutions,

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

— language-related interinstitutional cooperation,

— expenses in connection with interpretation-related activities, in particular preparation 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 1 300 000.

The assigned revenue relates in particular to reimbursements, by other organisations and institutions, in respect of services provided to them by Parliament.

1 4 0 4 Graduate traineeships and exchanges of officials

Appropriations 2014	Appropriations 2013	Outturn 2012
7 573 000	8 097 950	6 264 848,03

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).

Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament (Decision of the Secretary-General of the European Parliament of 1 February 2006).

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

This appropriation is intended to cover:

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

— travel expenses for all trainees,

— the costs of an additional disability payment (of up to 50 % of the scholarship),

— allowances for persons on training placements,

— the costs of sickness and accident insurance for all trainees,

— expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,

PARLIAMENT

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

1 4 0 *(cont'd)*

1 4 0 4 *(cont'd)*

— expenditure arising from the secondment of national experts to the European Parliament,

— the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,

— additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

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

1 4 0 6 Observers

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	447 449	465 000,—

Remarks

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

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

1 4 2 0 External translation services

Appropriations 2014	Appropriations 2013	Outturn 2012
7 000 000	15 800 000	14 587 632,99

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 2 2 Interinstitutional cooperation activities in the language field

Appropriations 2014	Appropriations 2013	Outturn 2012
379 000	374 000	374 729,31

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,

— expenditure on publications, information activities, public relations, and participation in public events, exhibitions and language fairs.

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

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

1 4 4 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this Chapter.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Expenditure on recruitment

Appropriations 2014	Appropriations 2013	Outturn 2012
446 000	378 850	280 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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 2014	Appropriations 2013	Outturn 2012
4 990 000	4 850 000	4 177 428,46

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.

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 2014	Appropriations 2013	Outturn 2012
719 500	718 000	528 784,06

Remarks

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of Officials of the European Union,

  the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

— the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 000.

1 6 3 1 Mobility

Appropriations 2014	Appropriations 2013	Outturn 2012
800 000	1 000 000	619 772,38

Remarks

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

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2014	Appropriations 2013	Outturn 2012
271 000	305 000	290 634,40

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 800 000.

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 2014	Appropriations 2013	Outturn 2012
1 285 000	1 285 000	1 002 407,93

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 2014	Appropriations 2013	Outturn 2012
4 050 000	3 960 000	3 960 000,—

Remarks

This appropriation is intended to cover restaurant and canteen management and operating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000 000.

1 6 5 4 Early Childhood Centre and approved day nurseries

Appropriations 2014	Appropriations 2013	Outturn 2012
6 277 500	6 683 000	5 840 795,58

Remarks

This appropriation is intended to cover the European Parliament's contribution to all the expenditure of the Early Childhood Centre and outside crèches with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation from parental contributions is estimated at EUR 2 200 000.

PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	30 653 000	33 032 000	30 359 988,33	99,04
2 0 0 1	Lease payments				
	Non-differentiated appropriations	5 419 000	16 141 000	33 910 000,—	625,76
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	38 753 000,—	—
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	25 465 000	7 213 000	4 583 615,66	18,—
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	25 471 000	39 459 000	34 811 824,36	136,67
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	5 278 000	4 210 000	4 207 679,39	79,72
	Article 2 0 0 — Total	92 286 000	100 055 000	146 626 107,74	158,88
2 0 2	***Expenditure on buildings***				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	60 095 000	57 264 000	48 638 644,47	80,94
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	20 937 000	18 975 000	17 692 010,38	84,50
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	27 305 000	36 043 268	35 023 713,60	128,27
2 0 2 8	Insurance				
	Non-differentiated appropriations	1 020 000	991 000	884 452,30	86,71
	Article 2 0 2 — Total	109 357 000	113 273 268	102 238 820,75	93,49
	CHAPTER 2 0 — TOTAL	201 643 000	213 328 268	248 864 928,49	123,42

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 1				
2 1 0	***Computing and telecommunications***				
2 1 0 0	Computing and telecommunications: business as usual — Operations				
	Non-differentiated appropriations	25 862 503	25 820 534	26 253 905,10	101,51
2 1 0 1	Computing and telecommunications: business as usual — Infrastructure				
	Non-differentiated appropriations	27 478 949	26 553 271	39 048 835,40	142,10
2 1 0 2	Computing and telecommunications: business as usual — General support				
	Non-differentiated appropriations	13 315 983	13 453 322	12 731 130,91	95,61
2 1 0 3	Computing and telecommunications: business as usual — ICT applications management				
	Non-differentiated appropriations	13 202 000	13 481 040	7 215 561,44	54,66
2 1 0 4	Computing and telecommunications: investments — Corporate infrastructure				
	Non-differentiated appropriations	15 743 215	16 481 461	18 992 549,97	120,64
2 1 0 5	Computing and telecommunications: investments — Ongoing and new development projects				
	Non-differentiated appropriations	11 977 727	12 298 460	15 310 539,51	127,83
	Article 2 1 0 — Total	107 580 377	108 088 088	119 552 522,33	111,13
2 1 2	***Furniture***				
	Non-differentiated appropriations	3 180 000	3 232 500	2 040 859,17	64,18
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	22 933 500	19 585 000	19 562 814,54	85,30
2 1 6	***Vehicles***				
	Non-differentiated appropriations	7 265 000	6 068 000	6 104 390,56	84,02
	CHAPTER 2 1 — TOTAL	140 958 877	136 973 588	147 260 586,60	104,47
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	2 021 000	2 339 500	2 010 713,84	99,49
2 3 1	***Financial charges***				
	Non-differentiated appropriations	65 000	75 000	16 864,—	25,94
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	1 035 000	1 714 000	1 433 604,29	138,51
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	510 000	357 000	271 282,65	53,19
2 3 7	***Removals***				
	Non-differentiated appropriations	1 620 000	1 100 000	760 359,86	46,94

PARLIAMENT

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	731 500	661 500	438 222,80	59,91
2 3 9	***European Parliament carbon offsetting scheme***				
	Non-differentiated appropriations	250 000	1 064 000	89 558,55	35,82
	CHAPTER 2 3 — TOTAL	6 232 500	7 311 000	5 020 605,99	80,56
	Title 2 — Total	**348 834 377**	**357 612 856**	**401 146 121,08**	**115,—**

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the European Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2014	Appropriations 2013	Outturn 2012
30 653 000	33 032 000	30 359 988,33

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 2014	Appropriations 2013	Outturn 2012
5 419 000	16 141 000	33 910 000,—

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.

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	38 753 000,—

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.

PARLIAMENT

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

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
25 465 000	7 213 000	4 583 615,66

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.

2 0 0 7 Fitting-out of premises

Appropriations 2014	Appropriations 2013	Outturn 2012
25 471 000	39 459 000	34 811 824,36

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 2014	Appropriations 2013	Outturn 2012
5 278 000	4 210 000	4 207 679,39

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.

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 2014	Appropriations 2013	Outturn 2012
60 095 000	57 264 000	48 638 644,47

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 2014	Appropriations 2013	Outturn 2012
20 937 000	18 975 000	17 692 010,38

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 2014	Appropriations 2013	Outturn 2012
27 305 000	36 043 268	35 023 713,60

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.

2 0 2 8 Insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
1 020 000	991 000	884 452,30

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

PARLIAMENT

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

Appropriations 2014	Appropriations 2013	Outturn 2012
25 862 503	25 820 534	26 253 905,10

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 155 000.

2 1 0 1 Computing and telecommunications: business as usual — Infrastructure

Appropriations 2014	Appropriations 2013	Outturn 2012
27 478 949	26 553 271	39 048 835,40

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 164 000.

2 1 0 2 Computing and telecommunications: business as usual — General support

Appropriations 2014	Appropriations 2013	Outturn 2012
13 315 983	13 453 322	12 731 130,91

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 EUR 77 000.

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

2 1 0 *(cont'd)*

2 1 0 3 Computing and telecommunications: business as usual — ICT applications management

Appropriations 2014	Appropriations 2013	Outturn 2012
13 202 000	13 481 040	7 215 561,44

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 connected with ICT applications management in the European Parliament. That expenditure relates mainly to applications for Members and communication activities, as well as administrative and legislative applications.

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: investments — Corporate infrastructure

Appropriations 2014	Appropriations 2013	Outturn 2012
15 743 215	16 481 461	18 992 549,97

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 EUR 94 000.

2 1 0 5 Computing and telecommunications: investments — Ongoing and new development projects

Appropriations 2014	Appropriations 2013	Outturn 2012
11 977 727	12 298 460	15 310 539,51

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 EUR 72 000.

PARLIAMENT

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

2 1 2 Furniture

Appropriations 2014	Appropriations 2013	Outturn 2012
3 180 000	3 232 500	2 040 859,17

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.

2 1 4 Technical equipment and installations

Appropriations 2014	Appropriations 2013	Outturn 2012
22 933 500	19 585 000	19 562 814,54

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, repair and management of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security, canteens and buildings, etc.,

— equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,

— special equipment (electronic, computing and electrical) and related external services,

— installation of two additional telephone lines in Members' offices upon request.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

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

2 1 6 Vehicles

Appropriations 2014	Appropriations 2013	Outturn 2012
7 265 000	6 068 000	6 104 390,56

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2014	Appropriations 2013	Outturn 2012
2 021 000	2 339 500	2 010 713,84

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 2014	Appropriations 2013	Outturn 2012
65 000	75 000	16 864,—

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 2014	Appropriations 2013	Outturn 2012
1 035 000	1 714 000	1 433 604,29

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 69 and 70 of the Rules of Procedure of the European Union Civil Service Tribunal.

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

2 3 6 *Postage on correspondence and delivery charges*

Appropriations 2014	Appropriations 2013	Outturn 2012
510 000	357 000	271 282,65

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

PARLIAMENT

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

2 3 6 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
1 620 000	1 100 000	760 359,86

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 2014	Appropriations 2013	Outturn 2012
731 500	661 500	438 222,80

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.).

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 2014	Appropriations 2013	Outturn 2012
250 000	1 064 000	89 558,55

Remarks

This appropriation is intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER 3 0							
3 0 0	***Expenses for staff missions and duty travel between the three places of work***							
	Differentiated appropriations	27 600 000	27 600 000	27 616 000	27 616 000	25 600 000,—	25 600 000,—	92,75
3 0 2	***Reception and representation expenses***							
	Differentiated appropriations	1 333 260	1 333 260	1 361 350	1 361 350	997 012,13	997 012,13	74,78
3 0 4	***Miscellaneous expenditure on meetings***							
3 0 4 0	Miscellaneous expenditure on internal meetings							
	Differentiated appropriations	2 250 000	2 250 000	2 600 000	2 600 000	2 598 000,—	2 598 000,—	115,47
3 0 4 2	Meetings, congresses and conferences							
	Differentiated appropriations	1 232 500	1 232 500	1 405 000	1 405 000	927 388,14	927 388,14	75,24
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations							
	Differentiated appropriations	1 039 200	1 039 200	1 473 000	1 473 000	495 311,40	495 311,40	47,66
3 0 4 9	Expenditure on travel agency services							
	Differentiated appropriations	2 100 000	2 100 000	2 124 660	2 124 660	2 006 613,36	2 006 613,36	95,55
	Article 3 0 4 — Total	6 621 700	6 621 700	7 602 660	7 602 660	6 027 312,90	6 027 312,90	91,02
	CHAPTER 3 0 — TOTAL	35 554 960	35 554 960	36 580 010	36 580 010	32 624 325,03	32 624 325,03	91,76
	CHAPTER 3 2							
3 2 0	***Acquisition of expertise***							
	Differentiated appropriations	10 386 000	10 386 000	11 530 000	11 530 000	9 802 864,80	9 802 864,80	94,39
3 2 2	***Acquisition of information and archiving***							
3 2 2 0	Documentation and library expenditure							
	Differentiated appropriations	6 632 676	6 632 676	4 927 111	4 927 111	3 974 137,06	3 974 137,06	59,92
3 2 2 2	Expenditure on archive funds							
	Differentiated appropriations	1 600 000	1 600 000	1 965 000	1 965 000	1 600 767,67	1 600 767,67	100,05
	Article 3 2 2 — Total	8 232 676	8 232 676	6 892 111	6 892 111	5 574 904,73	5 574 904,73	67,72

PARLIAMENT

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

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
3 2 3	***Relations with parliaments of third countries and support for parliamentary democracy and human rights***							
	Differentiated appropriations	637 500	637 500	750 000	750 000	409 935,96	409 935,96	64,30
3 2 4	***Production and dissemination***							
3 2 4 0	Official Journal							
	Differentiated appropriations	4 586 000	4 586 000	4 000 000	4 000 000	4 055 500,—	4 055 500,—	88,43
3 2 4 1	Digital and traditional publications							
	Differentiated appropriations	5 703 318	5 703 318	5 175 000	5 175 000	5 689 768,59	5 689 768,59	99,76
3 2 4 2	Expenditure on publication, information and participation in public events							
	Differentiated appropriations	21 036 912	21 036 912	23 755 900	23 755 900	22 124 435,38	22 124 435,38	105,17
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre							
	Differentiated appropriations	4 978 023	4 978 023	3 916 000	3 916 000	3 462 167,79	3 462 167,79	69,55
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries							
	Differentiated appropriations	30 120 500	30 120 500	29 996 000	29 996 000	27 985 491,28	27 985 491,28	92,91
3 2 4 5	Organisation of seminars, symposia and cultural activities							
	Differentiated appropriations	6 725 000	6 725 000	6 830 300	6 830 300	3 664 747,54	3 664 747,54	54,49
3 2 4 6	Parliamentary television channel (Web TV)							
	Differentiated appropriations	5 000 000	5 000 000	8 000 000	8 000 000	8 391 152,02	8 391 152,02	167,82

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

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
3 2 4	*(cont'd)*							
3 2 4 7	House of European History							
	Differentiated appropriations	9 650 000	9 650 000	6 400 000	6 400 000			—
3 2 4 8	Expenditure on audiovisual information							
	Differentiated appropriations	15 620 000	15 620 000	20 133 700	20 133 700	13 576 010,67	13 576 010,67	86,91
3 2 4 9	Information exchanges with national parliaments							
	Differentiated appropriations	445 000	445 000	475 000	475 000	130 335,55	130 335,55	29,29
	Article 3 2 4 — Total	103 864 753	103 864 753	108 681 900	108 681 900	89 079 608,82	89 079 608,82	85,77
3 2 5	***Expenditure relating to Information Offices***							
	Differentiated appropriations	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000,—	1 100 000,—	100,—
	CHAPTER 3 2 — TOTAL	124 220 929	124 220 929	128 954 011	128 954 011	105 967 314,31	105 967 314,31	85,31
	Title 3 — Total	**159 775 889**	**159 775 889**	**165 534 021**	**165 534 021**	**138 591 639,34**	**138 591 639,34**	**86,74**

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

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

Appropriations 2014	Appropriations 2013	Outturn 2012
27 600 000	27 616 000	25 600 000,—

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 duty travel by staff of the institution, seconded national experts and trainees between place of employment and any of the European Parliament's three places of work (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three places of work. Expenditure is made up of transport costs, daily allowances, accommodation costs and compensatory allowances for unsocial hours. Ancillary costs (including cancellation of tickets and hotel reservations, electronic invoicing costs and mission insurance costs) are also covered.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 360 000.

302 Reception and representation expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
1 333 260	1 361 350	997 012,13

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.,

— 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.

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

3 0 4 Miscellaneous expenditure on meetings

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2014	Appropriations 2013	Outturn 2012
2 250 000	2 600 000	2 598 000,—

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 2014	Appropriations 2013	Outturn 2012
1 232 500	1 405 000	927 388,14

Remarks

This appropriation is intended to cover, inter alia:

— expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,

— affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

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

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

Appropriations 2014	Appropriations 2013	Outturn 2012
1 039 200	1 473 000	495 311,40

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of:

— delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,

— the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,

— interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee.

PARLIAMENT

CHAPTER 30 — MEETINGS AND CONFERENCES *(cont'd)*

304 *(cont'd)*

3049 Expenditure on travel agency services

Appropriations 2014	Appropriations 2013	Outturn 2012
2 100 000	2 124 660	2 006 613,36

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 32 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

320 ***Acquisition of expertise***

Appropriations 2014	Appropriations 2013	Outturn 2012
10 386 000	11 530 000	9 802 864,80

Remarks

This appropriation is intended to cover:

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

— study appraisal costs and STOA's participation in scientific bodies,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings,

— expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

322 ***Acquisition of information and archiving***

3220 Documentation and library expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
6 632 676	4 927 111	3 974 137,06

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 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,

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

3 2 2 *(cont'd)*

3 2 2 0 *(cont'd)*

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,

— the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs etc.),

— the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

An appropriation of EUR 10 000 may be used to cover travel, subsistence and accommodation expenses of authors invited to present their work to the European Parliament Members' Book Club.

3 2 2 2 Expenditure on archive funds

Appropriations 2014	Appropriations 2013	Outturn 2012
1 600 000	1 965 000	1 600 767,67

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

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

Procedures governing the European Parliament's acquisition of private archives of Members and former Members, adopted by the Bureau on 4 July 2011.

PARLIAMENT

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

3 2 2 *(cont'd)*

3 2 2 2 *(cont'd)*

This appropriation is intended to cover the cost of outside archiving services, such as:

— the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire, upkeep and repair of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services,

— expenditure on publications on all media (brochures, CD-ROM, etc.),

— external activities to acquire primary archive sources (first-hand accounts gathered by reporters and/or historians and/or archivists, etc.) or secondary archive sources (documents on any medium).

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office.

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

3 2 3 ***Relations with parliaments of third countries and support for parliamentary democracy and human rights***

Appropriations 2014	Appropriations 2013	Outturn 2012
637 500	750 000	409 935,96

Remarks

Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, promoting human rights and encouraging the use of new information and communication technologies by parliaments.

3 2 4 ***Production and dissemination***

3 2 4 0 Official Journal

Appropriations 2014	Appropriations 2013	Outturn 2012
4 586 000	4 000 000	4 055 500,—

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*.

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

PARLIAMENT

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

3 2 4 *(cont'd)*

3 2 4 1 Digital and traditional publications

Appropriations 2014	Appropriations 2013	Outturn 2012
5 703 318	5 175 000	5 689 768,59

Remarks

This appropriation is intended to cover:

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

— upgrading and evolutive and corrective maintenance of editorial and translation systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
21 036 912	23 755 900	22 124 435,38

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, and updating of the Legislative Observatory (OEIL).

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

3 2 4 3 Parlamentarium — the European Parliament Visitors' Centre

Appropriations 2014	Appropriations 2013	Outturn 2012
4 978 023	3 916 000	3 462 167,79

Remarks

This appropriation is intended to finance the Parlamentarium — the European Parliament Visitors' Centre.

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

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

Appropriations 2014	Appropriations 2013	Outturn 2012
30 120 500	29 996 000	27 985 491,28

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries (EUVP). It shall be increased every year using a deflator that takes into account movements in GNI and prices.

PARLIAMENT

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

3 2 4 *(cont'd)*

3 2 4 4 *(cont'd)*

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. The number of participants present for any given visit may vary between a minimum of 10 and a maximum of 110.

An appropriate amount is included for visitors with disabilities.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
6 725 000	6 830 300	3 664 747,54

Remarks

This appropriation is intended to cover:

— expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema,

— the Sakharov Prize money, prize winners' travel and subsistence expenses, and the operating expenses of the Sakharov Network and its members mission expenses,

— expenditure on joint meetings of young political leaders from the European Union, Israel, Palestine and European Union neighbourhood countries,

— expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,

— multilingualism support measures and tools such as seminars and conferences, meetings with interpreter training providers, measures and actions to raise awareness for multilingualism and promote the profession of interpreter, including a programme of grants for universities, schools and other organisations offering interpreting 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 these activities, including catering services and expenditure connected with invitations to journalists to report on the activities of the European Parliament.

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

3 2 4 6 Parliamentary television channel (Web TV)

Appropriations 2014	Appropriations 2013	Outturn 2012
5 000 000	8 000 000	8 391 152,02

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.

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

3 2 4 *(cont'd)*

3 2 4 7 House of European History

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 650 000	9 650 000	6 400 000	6 400 000		

Remarks

This appropriation is intended to finance the activities of the House of European History, such as performing specific fitting-out work, acquiring collections and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House's activities.

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

3 2 4 8 Expenditure on audiovisual information

Appropriations 2014	Appropriations 2013	Outturn 2012
15 620 000	20 133 700	13 576 010,67

Remarks

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,

— the establishment of appropriate archives ensuring uninterrupted media and public access to that information.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

3 2 4 9 Information exchanges with national parliaments

Appropriations 2014	Appropriations 2013	Outturn 2012
445 000	475 000	130 335,55

Remarks

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

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)*

This appropriation is intended to cover:

— expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),

— 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 2014	Appropriations 2013	Outturn 2012
1 100 000	1 100 000	1 100 000,—

Remarks

This appropriation is intended to cover all expenditure (office supplies, telecommunications, delivery charges, handling, transport, miscellaneous incidental expenditure) linked to the Information Offices of the European Parliament.

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES
CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	58 750 000	57 062 366,62	95,42
4 0 2	***Funding of European political parties***				
	Non-differentiated appropriations	27 794 200	21 794 200	18 900 000,—	68,—
4 0 3	***Funding of European political foundations***				
	Non-differentiated appropriations	13 400 000	12 400 000	11 955 272,—	89,22
	CHAPTER 4 0 — TOTAL	100 994 200	92 944 200	87 917 638,62	87,05
	CHAPTER 4 2				
4 2 2	***Parliamentary assistance***				
	Non-differentiated appropriations	196 216 430	185 799 000	180 871 822,33	92,18
	Reserves (10 0)		*1 546 000*		
		196 216 430	187 345 000	180 871 822,33	
	CHAPTER 4 2 — TOTAL	196 216 430	185 799 000	180 871 822,33	92,18
	Reserves (10 0)		*1 546 000*		
		196 216 430	187 345 000	180 871 822,33	

PARLIAMENT

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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,—
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***				
	Non-differentiated appropriations	200 000	175 000	160 000,—	80,—
	CHAPTER 4 4 — TOTAL	400 000	375 000	360 000,—	90,—
	Title 4 — Total	**297 610 630**	**279 118 200**	**269 149 460,95**	**90,44**
	Reserves (10 0)		***1 546 000***		
		297 610 630	**280 664 200**	**269 149 460,95**	

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 2014	Appropriations 2013	Outturn 2012
59 800 000	58 750 000	57 062 366,62

Remarks

Rules adopted by the Bureau Decision of 30 June 2003, as last amended on 2 July 2012.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the Union's political activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

4 0 2 ***Funding of European political parties***

Appropriations 2014	Appropriations 2013	Outturn 2012
27 794 200	21 794 200	18 900 000,—

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 parties at European level.

4 0 3 ***Funding of European political foundations***

Appropriations 2014	Appropriations 2013	Outturn 2012
13 400 000	12 400 000	11 955 272,—

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.

PARLIAMENT

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 2 Parliamentary assistance

	Appropriations 2014	Appropriations 2013	Outturn 2012
4 2 2	196 216 430	185 799 000	180 871 822,33
Reserves (10 0)		*1 546 000*	
Total	196 216 430	187 345 000	180 871 822,33

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.

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
200 000	175 000	160 000,—

Remarks

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

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 3 — ENLARGEMENT RESERVE
CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY
CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS
CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT
CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 10 0	p.m.	12 912 765	0,—	—
	CHAPTER 10 0 — TOTAL	p.m.	12 912 765	0,—	—
	CHAPTER 10 1	13 000 000	9 000 000	0,—	0,—
	CHAPTER 10 1 — TOTAL	13 000 000	9 000 000	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.	1 000 000	0,—	—
	CHAPTER 10 8 — TOTAL	p.m.	1 000 000	0,—	—
	Title 10 — Total	**13 000 000**	**22 912 765**	**0,—**	**0,—**
	GRAND TOTAL	**1 755 631 742**	**1 750 463 939**	**1 693 038 015,45**	**96,43**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	12 912 765	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2014	Appropriations 2013	Outturn 2012
13 000 000	9 000 000	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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. The European Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of property and buildings which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of the European Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	1 000 000	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS action plan, in particular following the European Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade	2013			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	209	2	6	25
AD 13	459	8	2	37
AD 12	203		12	65
AD 11	131		5	35
AD 10	191		6	27
AD 9	166		6	21
AD 8	297		7	24
AD 7	405		6	37
AD 6	179		3	57
AD 5	299		11	76
AD total	2 585	10	66	415
AST 11	151	10		33
AST 10	81		17	25
AST 9	215		4	31
AST 8	485		4	48
AST 7	518		1	48
AST 6	424		6	64
AST 5	284		8	68
AST 4	296		22	65
AST 3	322		7	73
AST 2	140			72
AST 1	90			74
AST total	3 006	10	69	601
Total	**5 592** (1)	**20** (2)	**135**	**1 016**
Grand total	**6 743** (3)			

(1) Of which five *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.
(2) Notional reserve for officials seconded in the interests of the service not included in the grand total.
(3) One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.

PARLIAMENT

Function group and grade	2014			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	227	2	6	26
AD 13	478	8	2	41
AD 12	167		12	63
AD 11	170		5	32
AD 10	200		11	27
AD 9	190		2	21
AD 8	335		6	28
AD 7	418		7	47
AD 6	213		2	56
AD 5	211		11	63
AD total	2 655	10	66	415
AST 11	149	10		33
AST 10	96		18	28
AST 9	290		5	41
AST 8	450		7	43
AST 7	498		1	45
AST 6	353		6	66
AST 5	285		10	65
AST 4	295		15	70
AST 3	319		6	74
AST 2	159			65
AST 1	56			71
AST total	2 950	10	68	601
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	25			
AST/SC 1	5			
AST/SC total	30			
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) Up to 80 posts may be created on 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.

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 2014

Heading	Amount
Expenditure	534 202 300
Own resources	– 55 898 000
Contribution due	**478 304 300**

EUROPEAN COUNCIL AND COUNCIL

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***	22 524 000	22 452 000	21 507 411,—	95,49
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	2 793 000	2 797 000	3 730 252,—	133,56
	CHAPTER 4 0 — TOTAL	25 317 000	25 249 000	25 237 663,—	99,69
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	30 581 000	31 521 000	25 797 599,—	84,36
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	5 693 412,—	—
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—	—
	CHAPTER 4 1 — TOTAL	30 581 000	31 521 000	31 491 011,—	102,98
	Title 4 — Total	**55 898 000**	**56 770 000**	**56 728 674,—**	**101,49**

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 officials and other servants*

Financial year 2014	Financial year 2013	Financial year 2012
22 524 000	22 452 000	21 507 411,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
2 793 000	2 797 000	3 730 252,—

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 2014	Financial year 2013	Financial year 2012
30 581 000	31 521 000	25 797 599,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	5 693 412,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4 and Article 11(2) of Annex VIII thereto.

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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 2014	Financial year 2013	Financial year 2012
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 AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	2 290,—	—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	2 400,—	—
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.	4 690,—	—
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.	4 690,—	—
	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.	322 152,—	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	322 152,—	—
	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.	92 525,—	—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	92 525,—	—
	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.	6 497 741,—	—

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	20 261,—	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	6 518 002,—	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	31 288 828,—	—
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.	58 931,—	—
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.	1 902 555,—	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	33 250 314,—	—
	CHAPTER 5 8				
5 8 0	***Miscellaneous compensation — Assigned revenue***	p.m.	p.m.	563 761,—	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	563 761,—	—
	CHAPTER 5 9				
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	0,—	—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	—
	Title 5 — Total	**p.m.**	**p.m.**	**40 751 444,—**	**—**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 290,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 400,—

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	322 152,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	92 525,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	6 497 741,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	20 261,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	31 288 828,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	58 931,—

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 902 555,—

Remarks

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

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CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Miscellaneous compensation — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	563 761,—

Remarks

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

CHAPTER 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

590 Other revenue arising from administrative management

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	1 147 035,—	—
	Article 6 3 1 — Total	p.m.	p.m.	1 147 035,—	—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 147 035,—	—
	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.**	**1 147 035,—**	**—**

EUROPEAN COUNCIL AND COUNCIL

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 147 035,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 7 0				
7 0 0	***Interest on late payments***	p.m.	p.m.	395,—	—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	395,—	—
	Title 7 — Total	**p.m.**	**p.m.**	**395,—**	**—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 Interest on late payments

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	395,—

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	1 586,—	—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 586,—	—
	Title 9 — Total	**p.m.**	**p.m.**	**1 586,—**	**—**
	GRAND TOTAL	**55 898 000**	**56 770 000**	**98 629 134,—**	**176,44**

EUROPEAN COUNCIL AND COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 586,—

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 230 000	1 138 000	765 560,—
1 1	OFFICIALS AND TEMPORARY STAFF	292 989 059	300 244 000	281 848 183,—
1 2	OTHER STAFF AND EXTERNAL SERVICES	13 039 000	13 763 000	10 381 685,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	8 949 480	8 657 000	8 411 067,—
	Title 1 — Total	**316 207 539**	**323 802 000**	**301 406 495,—**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	45 537 800	44 233 000	53 906 427,—
	Reserves (10 0)	*700 000*	*700 000*	
		46 237 800	44 933 000	53 906 427,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	42 921 887	42 209 000	41 150 650,—
2 2	OPERATING EXPENDITURE	126 835 074	122 567 300	93 458 735,—
	Title 2 — Total	**215 294 761**	**209 009 300**	**188 515 812,—**
	Reserves (10 0)	***700 000***	***700 000***	
		215 994 761	**209 709 300**	**188 515 812,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	700 000	700 000	0,—
10 1	CONTINGENCY RESERVE	2 000 000	2 000 000	0,—
	Title 10 — Total	**2 700 000**	**2 700 000**	**0,—**
	GRAND TOTAL	**534 202 300**	**535 511 300**	**489 922 307,—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Basic salary				
	Non-differentiated appropriations	316 000	316 000	304 221,—	96,27
1 0 0 1	Entitlements related to the post held				
	Non-differentiated appropriations	65 000	65 000	62 650,—	96,38
1 0 0 2	Entitlements related to the personal circumstances				
	Non-differentiated appropriations	20 000	20 000	8 131,—	40,66
1 0 0 3	Social security cover				
	Non-differentiated appropriations	13 000	13 000	11 877,—	91,36
1 0 0 4	Other management expenditure				
	Non-differentiated appropriations	675 000	675 000	378 681,—	56,10
1 0 0 6	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	77 000	p.m.	0,—	0,—
	Article 1 0 0 — Total	1 166 000	1 089 000	765 560,—	65,66
1 0 1	***Termination of service***				
1 0 1 0	Pensions				
	Non-differentiated appropriations	15 000	p.m.	0,—	0,—
	Article 1 0 1 — Total	15 000	p.m.	0,—	0,—
1 0 2	***Provisional appropriation***				
1 0 2 0	Provisional appropriation for changes in the entitlements				
	Non-differentiated appropriations	49 000	49 000	0,—	0,—
	Article 1 0 2 — Total	49 000	49 000	0,—	0,—
	CHAPTER 1 0 — TOTAL	1 230 000	1 138 000	765 560,—	62,24
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	219 581 059	221 770 000	211 616 174,—	96,37
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	2 054 000	2 141 000	1 937 144,—	94,31
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	56 747 000	58 072 000	54 770 834,—	96,52

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 1 0	*(cont'd)*				
1 1 0 3	Social security cover				
	Non-differentiated appropriations	9 178 000	9 713 000	8 788 420,—	95,76
1 1 0 4	Salary weightings				
	Non-differentiated appropriations	50 000	50 000	67 976,—	135,95
1 1 0 5	Overtime				
	Non-differentiated appropriations	1 587 000	1 700 000	1 538 692,—	96,96
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 991 000	3 050 000	2 226 661,—	74,45
	Article 1 1 0 — Total	292 188 059	296 496 000	280 945 901,—	96,15
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	200 000	424 000	303 473,—	151,74
1 1 1 1	Allowances for staff whose service is terminated				
	Non-differentiated appropriations	74 000	258 000	236 508,—	319,61
1 1 1 2	Entitlements of the former Secretaries-General				
	Non-differentiated appropriations	527 000	542 000	362 301,—	68,75
	Article 1 1 1 — Total	801 000	1 224 000	902 282,—	112,64
1 1 2	***Provisional appropriation***				
1 1 2 0	Provisional appropriation (officials and temporary staff)				
	Non-differentiated appropriations	p.m.	2 513 000	0,—	—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)				
	Non-differentiated appropriations	p.m.	11 000	0,—	—
	Article 1 1 2 — Total	p.m.	2 524 000	0,—	—
	CHAPTER 1 1 — TOTAL	292 989 059	300 244 000	281 848 183,—	96,20
	CHAPTER 1 2				
1 2 0	***Other staff and external services***				
1 2 0 0	Other staff				
	Non-differentiated appropriations	9 022 000	9 536 000	6 952 902,—	77,07
1 2 0 1	National experts on secondment				
	Non-differentiated appropriations	953 000	1 148 000	860 728,—	90,32
1 2 0 2	Traineeships				
	Non-differentiated appropriations	583 000	464 000	558 463,—	95,79

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 2 0	*(cont'd)*				
1 2 0 3	External services				
	Non-differentiated appropriations	2 306 000	2 343 000	2 009 592,—	87,15
1 2 0 4	Supplementary services for the translation service				
	Non-differentiated appropriations	175 000	145 000	0,—	0,—
	Article 1 2 0 — Total	13 039 000	13 636 000	10 381 685,—	79,62
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	127 000	0,—	—
	CHAPTER 1 2 — TOTAL	13 039 000	13 763 000	10 381 685,—	79,62
	CHAPTER 1 3				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	166 000	166 000	150 250,—	90,51
1 3 0 1	Further training				
	Non-differentiated appropriations	1 930 000	1 925 000	1 703 964,—	88,29
	Article 1 3 0 — Total	2 096 000	2 091 000	1 854 214,—	88,46
1 3 1	***Measures to assist the institution's staff***				
1 3 1 0	Special assistance grants				
	Non-differentiated appropriations	30 000	30 000	26 866,—	89,55
1 3 1 1	Social contacts between members of staff				
	Non-differentiated appropriations	117 000	119 000	106 480,—	91,01
1 3 1 2	Supplementary aid for the disabled				
	Non-differentiated appropriations	139 000	115 000	42 046,—	30,25
1 3 1 3	Other welfare expenditure				
	Non-differentiated appropriations	66 000	66 000	75 600,—	114,55
	Article 1 3 1 — Total	352 000	330 000	250 992,—	71,30
1 3 2	***Activities relating to all persons working with the institution***				
1 3 2 0	Medical service				
	Non-differentiated appropriations	460 480	431 000	399 457,—	86,75
1 3 2 1	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	1 031 872,—	—
1 3 2 2	Crèches and childcare facilities				
	Non-differentiated appropriations	2 250 000	2 014 000	1 629 000,—	72,40
	Article 1 3 2 — Total	2 710 480	2 445 000	3 060 329,—	112,91

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 3 3	***Missions***				
1 3 3 1	Mission expenses of the General Secretariat of the Council				
	Non-differentiated appropriations	3 191 000	3 191 000	2 712 267,—	85,—
1 3 3 2	Travel expenses of staff related to the European Council				
	Non-differentiated appropriations	600 000	600 000	533 265,—	88,88
	Article 1 3 3 — Total	3 791 000	3 791 000	3 245 532,—	85,61
	CHAPTER 1 3 — TOTAL	8 949 480	8 657 000	8 411 067,—	93,98
	Title 1 — Total	**316 207 539**	**323 802 000**	**301 406 495,—**	**95,32**

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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 2014	Appropriations 2013	Outturn 2012
316 000	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 2014	Appropriations 2013	Outturn 2012
65 000	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 the personal circumstances

Appropriations 2014	Appropriations 2013	Outturn 2012
20 000	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.

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 2014	Appropriations 2013	Outturn 2012
13 000	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.

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

1 0 0 *(cont'd)*

1 0 0 3 *(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 4 Other management expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
675 000	675 000	378 681,—

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 2014	Appropriations 2013	Outturn 2012
77 000	p.m.	0,—

Remarks

This appropriation is intended to cover entitlements of the Members of the institution of the European Council related to entering the service, transfer and leaving the service.

1 0 1 ***Termination of service***

1 0 1 0 Pensions

Appropriations 2014	Appropriations 2013	Outturn 2012
15 000	p.m.	0,—

Remarks

This appropriation is intended to cover:

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

— the impact of weightings applied to the retirement pensions of the former Members of the institution of the European Council.

Legal basis

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

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

1 0 2 Provisional appropriation

1 0 2 0 Provisional appropriation for changes in the entitlements

Appropriations 2014	Appropriations 2013	Outturn 2012
49 000	49 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the entitlements of the Members of the institution of the European Council.

Legal basis

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

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 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 2014	Appropriations 2013	Outturn 2012
219 581 059	221 770 000	211 616 174,—

Remarks

This appropriation is intended to cover basic salaries, compensation for annual leaves 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 2014	Appropriations 2013	Outturn 2012
2 054 000	2 141 000	1 937 144,—

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,

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

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

— 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 2014	Appropriations 2013	Outturn 2012
56 747 000	58 072 000	54 770 834,—

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 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 2014	Appropriations 2013	Outturn 2012
9 178 000	9 713 000	8 788 420,—

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.

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

1 1 0 *(cont'd)*

1 1 0 4 Salary weightings

Appropriations 2014	Appropriations 2013	Outturn 2012
50 000	50 000	67 976,—

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 2014	Appropriations 2013	Outturn 2012
1 587 000	1 700 000	1 538 692,—

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 2014	Appropriations 2013	Outturn 2012
2 991 000	3 050 000	2 226 661,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

— daily subsistence allowances payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— 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.

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

1 1 0 *(cont'd)*

1 1 0 6 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
200 000	424 000	303 473,—

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 1 1 1 Allowances for staff whose service is terminated

Appropriations 2014	Appropriations 2013	Outturn 2012
74 000	258 000	236 508,—

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.

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

1 1 1 *(cont'd)*

1 1 1 1 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 1 1 2 Entitlements of the former Secretaries-General

Appropriations 2014	Appropriations 2013	Outturn 2012
527 000	542 000	362 301,—

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,

— 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 2014	Appropriations 2013	Outturn 2012
p.m.	2 513 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21 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 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	11 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21 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 2014	Appropriations 2013	Outturn 2012
9 022 000	9 536 000	6 952 902,—

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 2014	Appropriations 2013	Outturn 2012
953 000	1 148 000	860 728,—

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.

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).

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

1 2 0 *(cont'd)*

1 2 0 2 Traineeships

Appropriations 2014	Appropriations 2013	Outturn 2012
583 000	464 000	558 463,—

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 2014	Appropriations 2013	Outturn 2012
2 306 000	2 343 000	2 009 592,—

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 2014	Appropriations 2013	Outturn 2012
175 000	145 000	0,—

Remarks

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-EU languages, on the other hand.

Expenditure on any work entrusted to the Translation Centre for the Bodies of the European Union is also covered by this item.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

1 2 2 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	127 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

1 2 2 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
166 000	166 000	150 250,—

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,

— 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, 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 Further training

Appropriations 2014	Appropriations 2013	Outturn 2012
1 930 000	1 925 000	1 703 964,—

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,

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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 1 *(cont'd)*

— officials' enrolment fees for seminars and conferences.

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 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 2014	Appropriations 2013	Outturn 2012
30 000	30 000	26 866,—

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 2014	Appropriations 2013	Outturn 2012
117 000	119 000	106 480,—

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 2014	Appropriations 2013	Outturn 2012
139 000	115 000	42 046,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

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

1 3 1 *(cont'd)*

1 3 1 3 Other welfare expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
66 000	66 000	75 600,—

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 2014	Appropriations 2013	Outturn 2012
460 480	431 000	399 457,—

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,

— 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, and in particular Articles 33 and 59 thereof, Article 8 of Annex II thereto and Article 2(5) of Annex VII thereto.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

1 3 2 1 Restaurants and canteens

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	1 031 872,—

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.

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

1 3 2 *(cont'd)*

1 3 2 2 Crèches and childcare facilities

Appropriations 2014	Appropriations 2013	Outturn 2012
2 250 000	2 014 000	1 629 000,—

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.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

1 3 3 ***Missions***

1 3 3 1 Mission expenses of the General Secretariat of the Council

Appropriations 2014	Appropriations 2013	Outturn 2012
3 191 000	3 191 000	2 712 267,—

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 2014	Appropriations 2013	Outturn 2012
600 000	600 000	533 265,—

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.

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 692 000	1 631 000	1 527 297,—	90,27
	Reserves (10 0)	*700 000*	*700 000*		
		2 392 000	2 331 000	1 527 297,—	
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
2 0 0 2	Acquisition of immovable property				
	Non-differentiated appropriations	5 000 000	5 000 000	15 000 000,—	300,—
2 0 0 3	Fitting-out and installation work				
	Non-differentiated appropriations	7 462 000	7 860 000	9 478 257,—	127,02
2 0 0 4	Work to make premises secure				
	Non-differentiated appropriations	410 000	490 000	778 230,—	189,81
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings				
	Non-differentiated appropriations	440 000	470 000	539 628,—	122,64
	Article 2 0 0 — Total	15 004 000	15 451 000	27 323 412,—	182,11
	Reserves (10 0)	*700 000*	*700 000*		
		15 704 000	16 151 000	27 323 412,—	
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	14 324 000	13 823 000	12 330 690,—	86,08
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	4 163 000	4 405 000	3 728 976,—	89,57
2 0 1 2	Building security and surveillance				
	Non-differentiated appropriations	11 309 800	9 906 000	9 895 735,—	87,50
2 0 1 3	Insurance				
	Non-differentiated appropriations	250 000	210 000	195 605,—	78,24
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	487 000	438 000	432 009,—	88,71
	Article 2 0 1 — Total	30 533 800	28 782 000	26 583 015,—	87,06
	CHAPTER 2 0 — TOTAL	45 537 800	44 233 000	53 906 427,—	118,38
	Reserves (10 0)	*700 000*	*700 000*		
		46 237 800	44 933 000	53 906 427,—	

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE
CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 1				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Acquisition of equipment and software				
	Non-differentiated appropriations	8 890 430	9 759 000	8 795 827,—	98,94
2 1 0 1	External assistance for the operation and development of computer systems				
	Non-differentiated appropriations	20 135 000	17 895 000	18 612 853,—	92,44
2 1 0 2	Servicing and maintenance of equipment and software				
	Non-differentiated appropriations	5 214 000	5 131 000	5 191 643,—	99,57
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	3 143 000	4 006 000	3 387 176,—	107,77
	Article 2 1 0 — Total	37 382 430	36 791 000	35 987 499,—	96,27
2 1 1	***Furniture***				
	Non-differentiated appropriations	806 850	930 000	806 545,—	99,96
2 1 2	***Technical equipment and installations***				
2 1 2 0	Purchase and replacement of technical equipment and installations				
	Non-differentiated appropriations	1 686 740	2 445 000	3 039 475,—	180,20
2 1 2 1	External assistance for the operation and development of technical equipment and installations				
	Non-differentiated appropriations	66 700	60 000	64 025,—	95,99
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations				
	Non-differentiated appropriations	832 950	1 065 000	744 283,—	89,36
	Article 2 1 2 — Total	2 586 390	3 570 000	3 847 783,—	148,77
2 1 3	***Transport***				
	Non-differentiated appropriations	2 146 217	918 000	508 823,—	23,71
	CHAPTER 2 1 — TOTAL	42 921 887	42 209 000	41 150 650,—	95,87
	CHAPTER 2 2				
2 2 0	***Meetings and conferences***				
2 2 0 0	Travel expenses of delegations				
	Non-differentiated appropriations	20 302 000	19 972 000	5 425 528,—	26,72
2 2 0 1	Miscellaneous travel expenses				
	Non-differentiated appropriations	456 000	445 000	284 104,—	62,30
2 2 0 2	Interpreting costs				
	Non-differentiated appropriations	86 991 444	83 962 300	73 648 026,—	84,66
2 2 0 3	Representation expenses				
	Non-differentiated appropriations	2 997 560	2 351 000	2 137 953,—	71,32

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 2 0	*(cont'd)*				
2 2 0 4	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	3 679 000	3 717 000	2 787 218,—	75,76
2 2 0 5	Organisation of conferences, congresses and meetings				
	Non-differentiated appropriations	1 588 010	1 320 000	172 461,—	10,86
	Article 2 2 0 — Total	116 014 014	111 767 300	84 455 290,—	72,80
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	1 261 000	1 232 000	840 232,—	66,63
2 2 1 1	Official Journal				
	Non-differentiated appropriations	4 967 000	5 467 000	4 306 791,—	86,71
2 2 1 2	General publications				
	Non-differentiated appropriations	455 000	455 000	287 331,—	63,15
2 2 1 3	Information and public events				
	Non-differentiated appropriations	2 207 660	1 978 000	1 735 062,—	78,59
	Article 2 2 1 — Total	8 890 660	9 132 000	7 169 416,—	80,64
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	533 700	530 000	312 427,—	58,54
2 2 3 1	Postal charges				
	Non-differentiated appropriations	90 000	110 000	79 976,—	88,86
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	45 000	45 000	33 000,—	73,33
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,—
2 2 3 5	Financial charges				
	Non-differentiated appropriations	10 000	10 000	10 180,—	101,80
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	1 000 000	700 000	1 189 990,—	119,—
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	231 700	253 000	208 456,—	89,97
	Article 2 2 3 — Total	1 930 400	1 668 000	1 834 029,—	95,01
	CHAPTER 2 2 — TOTAL	126 835 074	122 567 300	93 458 735,—	73,69
	Title 2 — Total	**215 294 761**	**209 009 300**	**188 515 812,—**	**87,56**
	Reserves (10 0)	***700 000***	***700 000***		
		215 994 761	**209 709 300**	**188 515 812,—**	

EUROPEAN COUNCIL AND COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

20 0 Buildings

2000 Rent

	Appropriations 2014	Appropriations 2013	Outturn 2012
2000	1 692 000	1 631 000	1 527 297,—
Reserves (10 0)	*700 000*	*700 000*	
Total	2 392 000	2 331 000	1 527 297,—

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 135 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2001 Annual lease payments

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

2002 Acquisition of immovable property

Appropriations 2014	Appropriations 2013	Outturn 2012
5 000 000	5 000 000	15 000 000,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2003 Fitting-out and installation work

Appropriations 2014	Appropriations 2013	Outturn 2012
7 462 000	7 860 000	9 478 257,—

Remarks

This appropriation is intended to cover fitting-out work, including:

— fitting-out and transformation of premises in accordance with operational requirements,

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

2 0 0 *(cont'd)*

2 0 0 3 *(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 of the Financial Regulation: p.m.

2 0 0 4 Work to make premises secure

Appropriations 2014	Appropriations 2013	Outturn 2012
410 000	490 000	778 230,—

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 2014	Appropriations 2013	Outturn 2012
440 000	470 000	539 628,—

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.

2 0 1 ***Costs relating to buildings***

2 0 1 0 Cleaning and maintenance

Appropriations 2014	Appropriations 2013	Outturn 2012
14 324 000	13 823 000	12 330 690,—

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.

EUROPEAN COUNCIL AND COUNCIL

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

2 0 1 *(cont'd)*

2 0 1 1 Water, gas, electricity and heating

Appropriations 2014	Appropriations 2013	Outturn 2012
4 163 000	4 405 000	3 728 976,—

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 2014	Appropriations 2013	Outturn 2012
11 309 800	9 906 000	9 895 735,—

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.

2 0 1 3 Insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
250 000	210 000	195 605,—

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 2014	Appropriations 2013	Outturn 2012
487 000	438 000	432 009,—

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 2014	Appropriations 2013	Outturn 2012
8 890 430	9 759 000	8 795 827,—

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 2014	Appropriations 2013	Outturn 2012
20 135 000	17 895 000	18 612 853,—

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 2014	Appropriations 2013	Outturn 2012
5 214 000	5 131 000	5 191 643,—

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 2014	Appropriations 2013	Outturn 2012
3 143 000	4 006 000	3 387 176,—

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.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 Furniture

Appropriations 2014	Appropriations 2013	Outturn 2012
806 850	930 000	806 545,—

Remarks

This appropriation is intended to cover:

— purchase of furniture and specialised furniture,

— replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,

— rental of furniture,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21 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 2014	Appropriations 2013	Outturn 2012
1 686 740	2 445 000	3 039 475,—

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 2014	Appropriations 2013	Outturn 2012
66 700	60 000	64 025,—

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 2014	Appropriations 2013	Outturn 2012
832 950	1 065 000	744 283,—

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.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 3 Transport

Appropriations 2014	Appropriations 2013	Outturn 2012
2 146 217	918 000	508 823,—

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 2014	Appropriations 2013	Outturn 2012
20 302 000	19 972 000	5 425 528,—

Remarks

This appropriation is intended to cover the refunding of travel expenses incurred by the Presidency and by delegations at:

— meetings of the Council,

— meetings held within the framework of the Council.

Amount of assigned revenue in accordance with Article 21 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 2014	Appropriations 2013	Outturn 2012
456 000	445 000	284 104,—

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.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Interpreting costs

Appropriations 2014	Appropriations 2013	Outturn 2012
86 991 444	83 962 300	73 648 026,—

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.

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 2014	Appropriations 2013	Outturn 2012
2 997 560	2 351 000	2 137 953,—

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 2014	Appropriations 2013	Outturn 2012
3 679 000	3 717 000	2 787 218,—

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 2014	Appropriations 2013	Outturn 2012
1 588 010	1 320 000	172 461,—

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 2014	Appropriations 2013	Outturn 2012
1 261 000	1 232 000	840 232,—

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 2014	Appropriations 2013	Outturn 2012
4 967 000	5 467 000	4 306 791,—

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 2014	Appropriations 2013	Outturn 2012
455 000	455 000	287 331,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating European Council and Council publications other than those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 3 Information and public events

Appropriations 2014	Appropriations 2013	Outturn 2012
2 207 660	1 978 000	1 735 062,—

Remarks

This appropriation is intended to cover:

— expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institution (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),

— the cost of miscellaneous information and public relations activities,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 3 Miscellaneous expenses

2 2 3 0 Office supplies

Appropriations 2014	Appropriations 2013	Outturn 2012
533 700	530 000	312 427,—

Remarks

This appropriation is intended to cover:

— purchase of paper,

— photocopies and fees,

— specific paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine, stampers, frames),

— supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2014	Appropriations 2013	Outturn 2012
90 000	110 000	79 976,—

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.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2014	Appropriations 2013	Outturn 2012
45 000	45 000	33 000,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
20 000	20 000	0,—

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 2014	Appropriations 2013	Outturn 2012
10 000	10 000	10 180,—

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 2014	Appropriations 2013	Outturn 2012
1 000 000	700 000	1 189 990,—

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),

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 *(cont'd)*

— 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 2014	Appropriations 2013	Outturn 2012
231 700	253 000	208 456,—

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.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 10 0	700 000	700 000	0,—	0,—
	CHAPTER 10 0 — TOTAL	700 000	700 000	0,—	0,—
	CHAPTER 10 1	2 000 000	2 000 000	0,—	0,—
	CHAPTER 10 1 — TOTAL	2 000 000	2 000 000	0,—	0,—
	Title 10 — Total	**2 700 000**	**2 700 000**	**0,—**	**0,—**
	GRAND TOTAL	**534 202 300**	**535 511 300**	**489 922 307,—**	**91,71**

EUROPEAN COUNCIL AND COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
700 000	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 2014	Appropriations 2013	Outturn 2012
2 000 000	2 000 000	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

STAFF

Section II — European Council and Council

Function group and grade	2013		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	126 (2)	2	1
AD 13	193	3	—
AD 12	158	2	2
AD 11	108	—	—
AD 10	80	3	—
AD 9	107	1	—
AD 8	122	—	—
AD 7	189	1	—
AD 6	133	3	—
AD 5	135	—	—
AD total	1 392	17	3
AST 11	36	2	—
AST 10	35	1	—
AST 9	70	—	—
AST 8	107	1	—
AST 7	308	2	—
AST 6	218	2	—
AST 5	186	3	—
AST 4	197	1	—
AST 3	229	3	—
AST 2	218	1	—
AST 1	120	—	—
AST total	1 724	16	—
Total	**3 117**	**33**	**3**
Grand total	**3 153**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

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*.

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Justice for the financial year 2014

Heading	Amount
Expenditure	355 367 500
Own resources	– 47 303 000
Contribution due	**308 064 500**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	24 204 000	23 277 000	21 834 376,16	90,21
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	4 402 000	3 393 000	3 234 667,72	73,48
	CHAPTER 4 0 — TOTAL	28 606 000	26 670 000	25 069 043,88	87,64
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	18 697 000	18 124 000	18 123 205,39	96,93
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	p.m.	6 558 524,01	—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	—
	CHAPTER 4 1 — TOTAL	18 697 000	18 124 000	24 681 729,40	132,01
	Title 4 — Total	**47 303 000**	**44 794 000**	**49 750 773,28**	**105,17**

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2014	Financial year 2013	Financial year 2012
24 204 000	23 277 000	21 834 376,16

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
4 402 000	3 393 000	3 234 667,72

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).

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
18 697 000	18 124 000	18 123 205,39

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	6 558 524,01

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	122 275,75	—
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.	122 275,75	—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	217 119,72	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	339 395,47	—
	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.	11 779,87	—
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	11 779,87	—

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CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 5 5				
5 5 0	***Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***	p.m.	p.m.	0,—	—
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	110 239,61	—
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.	578 046,04	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	688 285,65	—
	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.	2 669,97	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	2 669,97	—
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	—
	Title 5 — Total	**p.m.**	**p.m.**	**1 042 130,96**	**—**

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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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	122 275,75

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	217 119,72

Remarks

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

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CHAPTER 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	11 779,87

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	110 239,61

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.

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 2014	Financial year 2013	Financial year 2012
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 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	578 046,04

Remarks

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

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CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue from payments connected with lettings — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

581 Revenue from insurance payments received — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 669,97

Remarks

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

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**47 303 000**	**44 794 000**	**50 792 904,24**	**107,38**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

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EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	33 749 500	33 357 000	30 895 975,25
1 2	OFFICIALS AND TEMPORARY STAFF	212 686 000	208 399 500	196 730 313,46
1 4	OTHER STAFF AND EXTERNAL SERVICES	16 977 000	19 686 500	14 919 828,06
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 447 500	5 806 500	5 572 466,83
	Title 1 — Total	**268 860 000**	**267 249 500**	**248 118 583,60**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	62 655 000	62 265 000	70 358 308,36
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	18 314 500	18 632 500	18 611 025,71
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 487 500	2 843 000	1 710 641,60
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	587 500	696 500	507 756,20
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 411 000	3 148 500	4 231 054,65
	Title 2 — Total	**86 455 500**	**87 585 500**	**95 418 786,52**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	52 000	45 000	30 322,40
	Title 3 — Total	**52 000**	**45 000**	**30 322,40**
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	**355 367 500**	**354 880 000**	**343 567 692,52**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Remunerations and other entitlements***				
1 0 0 0	Remunerations and allowances				
	Non-differentiated appropriations	23 185 000	22 849 000	21 629 589,62	93,29
1 0 0 2	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	553 000	565 000	476 943,05	86,25
	Article 1 0 0 — Total	23 738 000	23 414 000	22 106 532,67	93,13
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	2 579 000	2 279 000	2 268 749,19	87,97
1 0 3	***Pensions***				
	Non-differentiated appropriations	6 700 000	6 666 000	5 980 525,17	89,26
1 0 4	***Missions***				
	Non-differentiated appropriations	293 000	288 000	284 000,—	96,93
1 0 6	***Training***				
	Non-differentiated appropriations	439 500	435 000	256 168,22	58,29
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	275 000	0,—	—
	CHAPTER 1 0 — TOTAL	33 749 500	33 357 000	30 895 975,25	91,54
	CHAPTER 1 2				
1 2 0	***Remunerations and other entitlements***				
1 2 0 0	Remunerations and allowances				
	Non-differentiated appropriations	209 556 000	202 805 000	193 977 059,68	92,57
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	689 500	728 500	670 334,49	97,22
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 210 500	2 908 000	1 990 214,84	90,03
	Article 1 2 0 — Total	212 456 000	206 441 500	196 637 609,01	92,55
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	92 704,45	40,31

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 2 2	*(cont'd)*				
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	Article 1 2 2 — Total	230 000	230 000	92 704,45	40,31
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	1 728 000	0,—	—
	CHAPTER 1 2 — TOTAL	212 686 000	208 399 500	196 730 313,46	92,50
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	5 309 000	5 200 000	4 705 146,42	88,63
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	670 500	676 000	560 000,—	83,52
1 4 0 5	Other external services				
	Non-differentiated appropriations	269 500	309 000	251 500,—	93,32
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	10 728 000	13 454 500	9 403 181,64	87,65
	Article 1 4 0 — Total	16 977 000	19 639 500	14 919 828,06	87,88
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	47 000	0,—	—
	CHAPTER 1 4 — TOTAL	16 977 000	19 686 500	14 919 828,06	87,88
	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	278 500	174 234,32	84,17
1 6 1 2	Further training				
	Non-differentiated appropriations	1 540 500	1 534 000	1 483 465,47	96,30
	Article 1 6 1 — Total	1 747 500	1 812 500	1 657 699,79	94,86

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 6 2	***Missions***				
	Non-differentiated appropriations	348 000	346 500	336 000,—	96,55
1 6 3	***Expenditure on staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	21 000	43 000	0,—	0,—
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	242 000	267 500	210 560,66	87,01
	Article 1 6 3 — Total	263 000	310 500	210 560,66	80,06
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	181 000	189 000	217 153,60	119,97
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	80 000	198 000	74 052,78	92,57
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	2 828 000	2 950 000	3 077 000,—	108,80
	Article 1 6 5 — Total	3 089 000	3 337 000	3 368 206,38	109,04
	CHAPTER 1 6 — TOTAL	5 447 500	5 806 500	5 572 466,83	102,29
	Title 1 — Total	**268 860 000**	**267 249 500**	**248 118 583,60**	**92,29**

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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 2014	Appropriations 2013	Outturn 2012
23 185 000	22 849 000	21 629 589,62

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,

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— allowances provided for in the event of death of a Member of the institution,

— weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

1 0 0 2 Entitlements on entering the service, transfer and leaving the service

Appropriations 2014	Appropriations 2013	Outturn 2012
553 000	565 000	476 943,05

Remarks

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

This appropriation is intended to cover:

— travel expenses of Members of the institution (including family members) on entering the service or leaving the institutions,

— installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,

— removal expenses payable to Members of the institution on taking up or leaving their appointments.

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

1 0 2 ***Temporary allowances***

Appropriations 2014	Appropriations 2013	Outturn 2012
2 579 000	2 279 000	2 268 749,19

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 2014	Appropriations 2013	Outturn 2012
6 700 000	6 666 000	5 980 525,17

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

— retirement pensions of former Members of the institution together with the weightings applicable for their country of residence,

— invalidity pensions,

— survivors' pensions for surviving spouses and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

1 0 4 ***Missions***

Appropriations 2014	Appropriations 2013	Outturn 2012
293 000	288 000	284 000,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or special costs incurred for missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

1 0 6 ***Training***

Appropriations 2014	Appropriations 2013	Outturn 2012
439 500	435 000	256 168,22

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 2014	Appropriations 2013	Outturn 2012
p.m.	275 000	0,—

Remarks

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

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 3,7 % was applied to the appropriations under this Chapter.

1 2 0 ***Remunerations and other entitlements***

1 2 0 0 Remunerations and allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
209 556 000	202 805 000	193 977 059,68

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover:

— basic salaries of officials and temporary staff,

— family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,

— expatriation and foreign residence allowances for officials and temporary staff,

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

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,

— the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application of the Staff Regulations,

— unemployment insurance for temporary staff,

— payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,

— birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,

— travel expenses for annual leave of officials or temporary staff, their spouses and their dependants, from their place of employment to their place of origin,

— dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,

— the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,

— accommodation and transport allowances,

— fixed duty allowances,

— fixed local travel allowances,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
689 500	728 500	670 334,49

Remarks

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

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff and by local staff, which could not be compensated for, as envisaged, by time off.

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

1 2 0 *(cont'd)*

1 2 0 4 Entitlements related to entering the service, transfer and leaving the service

Appropriations 2014	Appropriations 2013	Outturn 2012
2 210 500	2 908 000	1 990 214,84

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 2014	Appropriations 2013	Outturn 2012
230 000	230 000	92 704,45

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a post in grades AD 16, AD 15 or AD 14 who are retired in the interests of the service.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

— allowances to be paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution to sickness insurance for persons in receipt of allowances,

— the effect of weightings applicable to various allowances.

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

1 2 9 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	1 728 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof.

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

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2014	Appropriations 2013	Outturn 2012
5 309 000	5 200 000	4 705 146,42

Remarks

Conditions of Employment of Other Servants of the European Union, and in particular Article 3 and Titles III and IV, Article 4 and Title V, and Article 5 and Title VI thereof.

This appropriation is intended to cover:

— remuneration and the employer's contribution to the social security scheme of auxiliary staff, auxiliary interpreters, local staff, and auxiliary translators,

— fees and expenses of the special advisers, including the fees of the medical officer,

— expenditure incurred in having recourse to contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

Appropriations 2014	Appropriations 2013	Outturn 2012
670 500	676 000	560 000,—

Remarks

This appropriation is intended to cover:

— expenditure incurred relating to secondment to the services of the Court of Justice of the European Union of officials of Member States or of other national experts,

— grants to students participating in in-service training in the services of the institution.

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

1 4 0 *(cont'd)*

1 4 0 5 Other external services

Appropriations 2014	Appropriations 2013	Outturn 2012
269 500	309 000	251 500,—

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

1 4 0 6 External services in the linguistic field

Appropriations 2014	Appropriations 2013	Outturn 2012
10 728 000	13 454 500	9 403 181,64

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.

1 4 9 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	47 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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

This appropriation is intended to cover the cost of any adjustment to remuneration approved by the Council during the financial year.

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.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure for staff recruitment

Appropriations 2014	Appropriations 2013	Outturn 2012
207 000	278 500	174 234,32

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 2014	Appropriations 2013	Outturn 2012
1 540 500	1 534 000	1 483 465,47

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 2014	Appropriations 2013	Outturn 2012
348 000	346 500	336 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 3 Expenditure on staff of the institution

1 6 3 0 Social welfare

Appropriations 2014	Appropriations 2013	Outturn 2012
21 000	43 000	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.

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

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

It is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
242 000	267 500	210 560,66

Remarks

This appropriation is intended to:

— give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,

— cover other assistance and subsidies for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

1 6 5 0 Medical service

Appropriations 2014	Appropriations 2013	Outturn 2012
181 000	189 000	217 153,60

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 2014	Appropriations 2013	Outturn 2012
80 000	198 000	74 052,78

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.

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

1 6 5 *(cont'd)*

1 6 5 4 Early Childhood Centre

Appropriations 2014	Appropriations 2013	Outturn 2012
2 828 000	2 950 000	3 077 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	9 531 500	13 132 000	12 758 042,02	133,85
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	32 790 000	30 030 000	42 019 048,39	128,15
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	1 350 000	1 520 000	310 585,27	23,01
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	976 000	1 440 000	1 405 703,29	144,03
	Article 2 0 0 — Total	44 647 500	46 122 000	56 493 378,97	126,53
2 0 2	***Costs relating to buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	7 962 000	7 153 000	5 852 316,07	73,50
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	3 852 500	2 870 000	2 379 087,37	61,75
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	5 776 000	5 684 000	5 239 200,84	90,71
2 0 2 8	Insurance				
	Non-differentiated appropriations	112 000	112 000	107 536,03	96,01
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	305 000	324 000	286 789,08	94,03
	Article 2 0 2 — Total	18 007 500	16 143 000	13 864 929,39	77,—
	CHAPTER 2 0 — TOTAL	62 655 000	62 265 000	70 358 308,36	112,29

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	5 307 500	5 371 000	4 889 910,88	92,13
2 1 0 2	External services for the operation, creation and maintenance of software and systems				
	Non-differentiated appropriations	9 914 000	9 883 000	10 069 258,71	101,57
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	801 000	800 000	926 615,30	115,68
	Article 2 1 0 — Total	16 022 500	16 054 000	15 885 784,89	99,15
2 1 2	***Furniture***				
	Non-differentiated appropriations	636 000	926 000	1 026 692,06	161,43
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	252 500	244 000	398 717,83	157,91
2 1 6	***Vehicles***				
	Non-differentiated appropriations	1 403 500	1 408 500	1 299 830,93	92,61
	CHAPTER 2 1 — TOTAL	18 314 500	18 632 500	18 611 025,71	101,62
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	649 500	736 000	699 844,79	107,75
2 3 1	***Financial charges***				
	Non-differentiated appropriations	50 000	20 000	15 086,25	30,17
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	20 000	20 000	8 579,—	42,90
2 3 6	***Postal charges***				
	Non-differentiated appropriations	350 000	350 000	635 000,—	181,43
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	418 000	1 717 000	352 131,56	84,24
	CHAPTER 2 3 — TOTAL	1 487 500	2 843 000	1 710 641,60	115,—
	CHAPTER 2 5				
2 5 2	***Reception and representation expenses***				
	Non-differentiated appropriations	149 000	197 000	131 153,51	88,02
2 5 4	***Meetings, congresses and conferences***				
	Non-differentiated appropriations	291 000	326 000	239 529,94	82,31

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 5 6	***Expenditure on information and on participation in public events***				
	Non-differentiated appropriations	147 500	173 500	137 072,75	92,93
2 5 7	***Legal information service***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 2 5 — TOTAL	587 500	696 500	507 756,20	86,43
	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	1 349 000	1 333 500	1 263 606,74	93,67
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	650 000	630 000	600 000,—	92,31
2 7 4 1	General publications				
	Non-differentiated appropriations	1 412 000	1 185 000	2 367 447,91	167,67
	Article 2 7 4 — Total	2 062 000	1 815 000	2 967 447,91	143,91
	CHAPTER 2 7 — TOTAL	3 411 000	3 148 500	4 231 054,65	124,04
	Title 2 — Total	**86 455 500**	**87 585 500**	**95 418 786,52**	**110,37**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2014	Appropriations 2013	Outturn 2012
9 531 500	13 132 000	12 758 042,02

Remarks

This appropriation is intended to cover rent for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2001 Lease/purchase

Appropriations 2014	Appropriations 2013	Outturn 2012
32 790 000	30 030 000	42 019 048,39

Remarks

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2003 Acquisition of immovable property

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

2005 Construction of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2007 Fitting-out of premises

Appropriations 2014	Appropriations 2013	Outturn 2012
1 350 000	1 520 000	310 585,27

Remarks

This appropriation is intended to cover:

— various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,

— expenditure relating to work resulting from studies and assistance.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

2 0 0 *(cont'd)*

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2014	Appropriations 2013	Outturn 2012
976 000	1 440 000	1 405 703,29

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 2014	Appropriations 2013	Outturn 2012
7 962 000	7 153 000	5 852 316,07

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 2014	Appropriations 2013	Outturn 2012
3 852 500	2 870 000	2 379 087,37

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 2014	Appropriations 2013	Outturn 2012
5 776 000	5 684 000	5 239 200,84

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.

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

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
112 000	112 000	107 536,03

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 2014	Appropriations 2013	Outturn 2012
305 000	324 000	286 789,08

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.

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 2014	Appropriations 2013	Outturn 2012
5 307 500	5 371 000	4 889 910,88

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 2014	Appropriations 2013	Outturn 2012
9 914 000	9 883 000	10 069 258,71

Remarks

This appropriation is intended to cover computer analysis and programming.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2014	Appropriations 2013	Outturn 2012
801 000	800 000	926 615,30

Remarks

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

2 1 2 ***Furniture***

Appropriations 2014	Appropriations 2013	Outturn 2012
636 000	926 000	1 026 692,06

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 2014	Appropriations 2013	Outturn 2012
252 500	244 000	398 717,83

Remarks

This appropriation is intended to cover:

— purchase of technical equipment,

— replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance 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.

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CHAPTER 21 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

216 Vehicles

Appropriations 2014	Appropriations 2013	Outturn 2012
1 403 500	1 408 500	1 299 830,93

Remarks

This appropriation is intended to cover:

— acquisition of vehicles,

— replacement of vehicles which have the most mileage in excess of 120 000 kilometres,

— cost of renting and operating hired vehicles,

— maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 84 700.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 Stationery, office supplies and miscellaneous consumables

Appropriations 2014	Appropriations 2013	Outturn 2012
649 500	736 000	699 844,79

Remarks

This appropriation is intended to cover the purchase of the stationery and office supplies:

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 100.

231 Financial charges

Appropriations 2014	Appropriations 2013	Outturn 2012
50 000	20 000	15 086,25

Remarks

This appropriation is intended to cover banking charges (commission, agios, miscellaneous charges) and other financial charges.

Bank interest accruing on the institution's account is listed under revenue.

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

2 3 2 Legal expenses and damages

Appropriations 2014	Appropriations 2013	Outturn 2012
20 000	20 000	8 579,—

Remarks

This appropriation is intended to cover, inter alia, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff, and damages.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 6 Postal charges

Appropriations 2014	Appropriations 2013	Outturn 2012
350 000	350 000	635 000,—

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 8 Other administrative expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
418 000	1 717 000	352 131,56

Remarks

This appropriation is intended to cover:

— various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),

— the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for staff responsible for the reproduction of documents and maintenance staff,

— miscellaneous expenditure for internal meetings,

— removal and handling costs for equipment, furniture and office supplies,

— operating expenditure incurred by service providers,

— other running costs not specially provided for in the preceding items.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

2 5 2 Reception and representation expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
149 000	197 000	131 153,51

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.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 ***Meetings, congresses and conferences***

Appropriations 2014	Appropriations 2013	Outturn 2012
291 000	326 000	239 529,94

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Ministries of Justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

Meetings with members of the national higher courts and with specialists in Union law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Union law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisation costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 6 ***Expenditure on information and on participation in public events***

Appropriations 2014	Appropriations 2013	Outturn 2012
147 500	173 500	137 072,75

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 2 Documentation, library and archiving expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
1 349 000	1 333 500	1 263 606,74

Remarks

This appropriation is intended to cover:

— acquisition of books, documents and other publications and updates for existing volumes,

— entry and purchase of computerised legal data,

— special equipment for the library,

— subscriptions to newspapers, non-specialised periodicals and various bulletins,

— subscriptions to news agencies,

— binding and upkeep of library books,

— access charges for certain legal databases.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 Production and distribution

2 7 4 0 Official Journal

Appropriations 2014	Appropriations 2013	Outturn 2012
650 000	630 000	600 000,—

Remarks

This appropriation is intended to cover the cost of publication of material in the *Official Journal of the European Union*.

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

2 7 4 1 General publications

Appropriations 2014	Appropriations 2013	Outturn 2012
1 412 000	1 185 000	2 367 447,91

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.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	52 000	45 000	30 322,40	58,31
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	52 000	45 000	30 322,40	58,31
	CHAPTER 3 7 — TOTAL	52 000	45 000	30 322,40	58,31
	Title 3 — Total	**52 000**	**45 000**	**30 322,40**	**58,31**

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 2014	Appropriations 2013	Outturn 2012
52 000	45 000	30 322,40

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	**355 367 500**	**354 880 000**	**343 567 692,52**	**96,68**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2014	Appropriations 2013	Outturn 2012
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		2013 (excluding Amending Budget No 4/2013)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	45 (1)	47 (2)	45 (3)	45 (4)
AD 13	120	—	100	—
AD 12	99 (5)	72	102 (6)	68
AD 11	50	79	67	75
AD 10	52	37	42	34
AD 9	196	2	136	2
AD 8	100	1	170	1
AD 7	175	—	156	—
AD 6	27	—	44	—
AD 5	52	28	49	28
Total	931	267	926	254
AST 11	10	—	10	—
AST 10	17	1	12	1
AST 9	30	—	29	—
AST 8	47	5	41	5
AST 7	56	31	67	29
AST 6	62	24	65	24
AST 5	65	49	66	47
AST 4	91	42	81	42
AST 3	167	11	140	10
AST 2	40	6	84	5
AST 1	39	—	57	—
Total	624	169	652	163
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
Total				
General total	**1 555** (7)	**436**	**1 578** (8)	**417**
Grand total	**1 991** (9)		**1 995** (10)	

(1) Of which one AD 15 *ad personam*.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 15 *ad personam*.
(4) Of which one AD 15 *ad personam*.
(5) Of which one AD 14 *ad personam*.
(6) Of which one AD 14 *ad personam*.
(7) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).
(8) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).
(9) Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.
(10) Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

SECTION V

COURT OF AUDITORS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Auditors for the financial year 2014

Heading	Amount
Expenditure	133 497 575
Own resources	– 19 801 000
Contribution due	**113 696 575**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	10 004 000	10 170 000	9 558 707,34	95,55
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	1 500 000	1 400 000	1 447 586,43	96,51
	CHAPTER 4 0 — TOTAL	11 504 000	11 570 000	11 006 293,77	95,67
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	8 097 000	8 400 000	8 080 826,04	99,80
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	p.m.	49 840,99	—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	—
	CHAPTER 4 1 — TOTAL	8 097 000	8 400 000	8 130 667,03	100,42
	Title 4 — Total	**19 601 000**	**19 970 000**	**19 136 960,80**	**97,63**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400 *Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2014	Financial year 2013	Financial year 2012
10 004 000	10 170 000	9 558 707,34

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

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

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

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
1 500 000	1 400 000	1 447 586,43

Remarks

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

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

COURT OF AUDITORS

CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
8 097 000	8 400 000	8 080 826,04

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	49 840,99

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	11 507,53	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	11 507,53	—
	CHAPTER 5 1				
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	—
	Article 5 1 1 — Total	p.m.	p.m.	0,—	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interests on the institution's accounts***	p.m.	p.m.	59 395,56	—
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	59 395,56	—

COURT OF AUDITORS

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	—
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	149 362,51	—
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.	149 362,51	—
	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.	19,46	—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	19,46	—
	Title 5 — Total	**p.m.**	**p.m.**	**220 285,06**	**—**

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	11 507,53

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	59 395,56

Remarks

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

5 2 2 Interest yielded by pre-financing

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

COURT OF AUDITORS

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	149 362,51

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 2014	Financial year 2013	Financial year 2012
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 AUDITORS

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue accruing from rental allowances — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

581 Revenue from insurance payments received — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	19,46

Remarks

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

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	200 000	200 000	31 220,39	15,61
	CHAPTER 9 0 — TOTAL	200 000	200 000	31 220,39	15,61
	Title 9 — Total	**200 000**	**200 000**	**31 220,39**	**15,61**
	GRAND TOTAL	**19 801 000**	**20 170 000**	**19 388 466,25**	**97,92**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
200 000	200 000	31 220,39

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	15 175 000	14 565 337	13 785 440,16
1 2	OFFICIALS AND TEMPORARY STAFF	93 179 575	97 772 266	89 015 177,42
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 096 000	4 175 765	3 810 126,53
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 312 000	6 428 250	6 390 821,78
	Title 1 — Total	**118 762 575**	**122 941 618**	**113 001 565,89**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	3 350 000	8 327 000	10 702 666,44
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7 918 000	8 027 000	10 500 809,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	438 000	413 000	612 014,19
2 5	MEETINGS AND CONFERENCES	768 000	768 000	684 674,09
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 261 000	2 284 000	1 843 221,90
	Title 2 — Total	**14 735 000**	**19 819 000**	**24 343 385,78**
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	**133 497 575**	**142 760 618**	**137 344 951,67**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Remuneration, allowances and pensions				
	Non-differentiated appropriations	8 687 000	8 669 992	8 245 528,58	94,92
1 0 0 2	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	557 000	224 259	390 956,51	70,19
	Article 1 0 0 — Total	9 244 000	8 894 251	8 636 485,09	93,43
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	1 957 000	1 736 480	1 785 937,55	91,26
1 0 3	***Pensions***				
	Non-differentiated appropriations	3 584 000	3 437 561	2 964 804,49	82,72
1 0 4	***Missions***				
	Non-differentiated appropriations	319 000	308 000	298 237,08	93,49
1 0 6	***Training***				
	Non-differentiated appropriations	71 000	70 000	99 975,95	140,81
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	119 045	0,—	—
	CHAPTER 1 0 — TOTAL	15 175 000	14 565 337	13 785 440,16	90,84
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	91 758 575	95 362 536	87 704 177,19	95,58
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	416 000	421 829	404 159,74	97,15
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	1 005 000	1 180 087	906 840,49	90,23
	Article 1 2 0 — Total	93 179 575	96 964 452	89 015 177,42	95,53
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 2 2	*(cont'd)*				
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	Article 1 2 2 — Total	p.m.	p.m.	0,—	—
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	807 814	0,—	—
	CHAPTER 1 2 — TOTAL	93 179 575	97 772 266	89 015 177,42	95,53
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 743 000	2 832 900	2 718 815,50	99,12
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	987 000	987 000	789 646,74	80,—
1 4 0 5	Other external services				
	Non-differentiated appropriations	40 000	40 315	13 704,44	34,26
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	326 000	293 000	287 959,85	88,33
	Article 1 4 0 — Total	4 096 000	4 153 215	3 810 126,53	93,02
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	22 550	0,—	—
	CHAPTER 1 4 — TOTAL	4 096 000	4 175 765	3 810 126,53	93,02
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	48 000	60 250	50 011,09	104,19
1 6 1 2	Further training for staff				
	Non-differentiated appropriations	718 000	705 000	689 999,79	96,10
	Article 1 6 1 — Total	766 000	765 250	740 010,88	96,61
1 6 2	***Missions***				
	Non-differentiated appropriations	3 700 000	3 700 000	3 511 814,66	94,91
1 6 3	***Assistance for staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	25 000	25 000	26 529,42	106,12

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 6 3	*(cont'd)*				
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	83 000	64 000	62 453,71	75,25
	Article 1 6 3 — Total	108 000	89 000	88 983,13	82,39
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	101 000	105 000	76 532,68	75,77
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	55 000	45 000	111 480,43	202,69
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	1 512 000	1 654 000	1 812 000,—	119,84
1 6 5 5	PMO expenditure on the management of matters concerning Court staff				
	Non-differentiated appropriations	70 000	70 000	50 000,—	71,43
	Article 1 6 5 — Total	1 738 000	1 874 000	2 050 013,11	117,95
	CHAPTER 1 6 — TOTAL	6 312 000	6 428 250	6 390 821,78	101,25
	Title 1 — Total	**118 762 575**	**122 941 618**	**113 001 565,89**	**95,15**

COURT OF AUDITORS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration and other entitlements

1 0 0 0 Remuneration, allowances and pensions

Appropriations 2014	Appropriations 2013	Outturn 2012
8 687 000	8 669 992	8 245 528,58

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 2014	Appropriations 2013	Outturn 2012
557 000	224 259	390 956,51

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 2014	Appropriations 2013	Outturn 2012
1 957 000	1 736 480	1 785 937,55

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

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

1 0 3 ***Pensions***

Appropriations 2014	Appropriations 2013	Outturn 2012
3 584 000	3 437 561	2 964 804,49

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 2014	Appropriations 2013	Outturn 2012
319 000	308 000	298 237,08

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 2014	Appropriations 2013	Outturn 2012
71 000	70 000	99 975,95

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

1 0 9 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	119 045	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.

COURT OF AUDITORS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 3 % 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 2014	Appropriations 2013	Outturn 2012
91 758 575	95 362 536	87 704 177,19

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries and salary-related allowances,

— insurance against sickness, accident and occupational disease and other social security contributions,

— the institution's sickness insurance contributions,

— miscellaneous allowances and grants,

— the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,

— the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,

— the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,

— the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
416 000	421 829	404 159,74

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 2014	Appropriations 2013	Outturn 2012
1 005 000	1 180 087	906 840,49

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF AUDITORS

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

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,

— the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

— the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,

— the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Union scheme in the event of a contract amendment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

— the allowances to be paid in accordance with the Staff Regulations or other Regulations,

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

— the effect of weightings applicable to various allowances.

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

1 2 9 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	807 814	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 2014	Appropriations 2013	Outturn 2012
2 743 000	2 832 900	2 718 815,50

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover the following expenditure:

— the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,

— the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

Appropriations 2014	Appropriations 2013	Outturn 2012
987 000	987 000	789 646,74

Remarks

This appropriation is intended to cover:

— expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,

— the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,

— the cost of periods of in-service training at the Court of Auditors.

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

1 4 0 *(cont'd)*

1 4 0 5 Other external services

Appropriations 2014	Appropriations 2013	Outturn 2012
40 000	40 315	13 704,44

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 2014	Appropriations 2013	Outturn 2012
326 000	293 000	287 959,85

Remarks

This appropriation is intended to cover:

— expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,

— the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,

— the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

1 4 9 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	22 550	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 2014	Appropriations 2013	Outturn 2012
48 000	60 250	50 011,09

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 2014	Appropriations 2013	Outturn 2012
718 000	705 000	689 999,79

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court's activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 500.

1 6 2 Missions

Appropriations 2014	Appropriations 2013	Outturn 2012
3 700 000	3 700 000	3 511 814,66

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

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

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

1 6 3 Assistance for staff of the institution

1 6 3 0 Social welfare

Appropriations 2014	Appropriations 2013	Outturn 2012
25 000	25 000	26 529,42

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover help for staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
83 000	64 000	62 453,71

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 2014	Appropriations 2013	Outturn 2012
101 000	105 000	76 532,68

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

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

1 6 5 *(cont'd)*

1 6 5 2 Restaurants and canteens

Appropriations 2014	Appropriations 2013	Outturn 2012
55 000	45 000	111 480,43

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 2014	Appropriations 2013	Outturn 2012
1 512 000	1 654 000	1 812 000,—

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 2014	Appropriations 2013	Outturn 2012
70 000	70 000	50 000,—

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	181 000	2 466 000	4 995 000,—	2 759,67
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.	3 000 000	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	621 000	160 000	215 000,—	34,62
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	140 000	35 000	0,—	0,—
	Article 2 0 0 — Total	942 000	5 661 000	8 210 000,—	871,55
2 0 2	***Expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 214 000	1 211 000	1 104 866,—	91,01
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	889 000	1 099 000	1 034 000,—	116,31
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	162 000	204 000	217 440,26	134,22
2 0 2 8	Insurance				
	Non-differentiated appropriations	61 000	66 000	56 360,18	92,39
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	82 000	86 000	80 000,—	97,56
	Article 2 0 2 — Total	2 408 000	2 666 000	2 492 666,44	103,52
	CHAPTER 2 0 — TOTAL	3 350 000	8 327 000	10 702 666,44	319,48

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	2 191 000	2 236 000	2 644 542,65	120,70
2 1 0 2	External services for the operation, implementation and maintenance of software and systems				
	Non-differentiated appropriations	4 462 000	4 122 000	6 271 544,73	140,55
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	457 000	839 000	591 904,68	129,52
	Article 2 1 0 — Total	7 110 000	7 197 000	9 507 992,06	133,73
2 1 2	***Furniture***				
	Non-differentiated appropriations	107 000	109 000	284 848,79	266,21
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	145 000	150 000	155 322,63	107,12
2 1 6	***Vehicles***				
	Non-differentiated appropriations	556 000	571 000	552 645,68	99,40
	CHAPTER 2 1 — TOTAL	7 918 000	8 027 000	10 500 809,16	132,62
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	160 000	150 000	161 556,88	100,97
2 3 1	***Financial charges***				
	Non-differentiated appropriations	20 000	20 000	20 000,—	100,—
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	50 000	30 000	120 000,—	240,—
2 3 6	***Postage and delivery charges***				
	Non-differentiated appropriations	50 000	50 000	45 601,49	91,20
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	158 000	163 000	264 855,82	167,63
	CHAPTER 2 3 — TOTAL	438 000	413 000	612 014,19	139,73
	CHAPTER 2 5				
2 5 2	***Reception and representation expenses***				
	Non-differentiated appropriations	234 000	234 000	229 975,01	98,28
2 5 4	***Meetings, congresses and conferences***				
	Non-differentiated appropriations	142 000	142 000	95 341,22	67,14

COURT OF AUDITORS

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 5 6	***Expenditure on the dissemination of information and on participation in public events***				
	Non-differentiated appropriations	17 000	17 000	16 857,86	99,16
2 5 7	***Joint Interpreting and Conference Service***				
	Non-differentiated appropriations	375 000	375 000	342 500,—	91,33
	CHAPTER 2 5 — TOTAL	768 000	768 000	684 674,09	89,15
	CHAPTER 2 7				
2 7 0	***Limited consultations, studies and surveys***				
	Non-differentiated appropriations	441 000	480 000	281 307,42	63,79
2 7 2	***Documentation, library and archiving expenditure***				
	Non-differentiated appropriations	310 000	304 000	303 995,48	98,06
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	550 000	670 000	465 000,—	84,55
2 7 4 1	Publications of a general nature				
	Non-differentiated appropriations	960 000	830 000	792 919,—	82,60
	Article 2 7 4 — Total	1 510 000	1 500 000	1 257 919,—	83,31
	CHAPTER 2 7 — TOTAL	2 261 000	2 284 000	1 843 221,90	81,52
	Title 2 — Total	**14 735 000**	**19 819 000**	**24 343 385,78**	**165,21**

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 European 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 2014	Appropriations 2013	Outturn 2012
181 000	2 466 000	4 995 000,—

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 7 000.

2 0 0 1 Lease/purchase

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	3 000 000	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.

2 0 0 5 Construction of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

COURT OF AUDITORS

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

2 0 0 *(cont'd)*

2 0 0 7 Fitting-out of premises

Appropriations 2014	Appropriations 2013	Outturn 2012
621 000	160 000	215 000,—

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 2014	Appropriations 2013	Outturn 2012
140 000	35 000	0,—

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 2014	Appropriations 2013	Outturn 2012
1 214 000	1 211 000	1 104 866,—

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 2014	Appropriations 2013	Outturn 2012
889 000	1 099 000	1 034 000,—

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.

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

2 0 2 *(cont'd)*

2 0 2 6 Security and surveillance of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
162 000	204 000	217 440,26

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 70 of the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
61 000	66 000	56 360,18

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 2014	Appropriations 2013	Outturn 2012
82 000	86 000	80 000,—

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 2014	Appropriations 2013	Outturn 2012
2 191 000	2 236 000	2 644 542,65

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.

COURT OF AUDITORS

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 2014	Appropriations 2013	Outturn 2012
4 462 000	4 122 000	6 271 544,73

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 2014	Appropriations 2013	Outturn 2012
457 000	839 000	591 904,68

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 2014	Appropriations 2013	Outturn 2012
107 000	109 000	284 848,79

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 2014	Appropriations 2013	Outturn 2012
145 000	150 000	155 322,63

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.

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

2 1 6 Vehicles

Appropriations 2014	Appropriations 2013	Outturn 2012
556 000	571 000	552 645,68

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 2014	Appropriations 2013	Outturn 2012
160 000	150 000	161 556,88

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 2014	Appropriations 2013	Outturn 2012
20 000	20 000	20 000,—

2 3 2 Legal expenses and damages

Appropriations 2014	Appropriations 2013	Outturn 2012
50 000	30 000	120 000,—

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 6 Postage and delivery charges

Appropriations 2014	Appropriations 2013	Outturn 2012
50 000	50 000	45 601,49

COURT OF AUDITORS

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

2 3 8 Other administrative expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
158 000	163 000	264 855,82

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 2014	Appropriations 2013	Outturn 2012
234 000	234 000	229 975,01

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 2014	Appropriations 2013	Outturn 2012
142 000	142 000	95 341,22

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 6 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2014	Appropriations 2013	Outturn 2012
17 000	17 000	16 857,86

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 2014	Appropriations 2013	Outturn 2012
375 000	375 000	342 500,—

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 2014	Appropriations 2013	Outturn 2012
441 000	480 000	281 307,42

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 2014	Appropriations 2013	Outturn 2012
310 000	304 000	303 995,48

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.

COURT OF AUDITORS

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 4 Production and distribution

2 7 4 0 Official Journal

Appropriations 2014	Appropriations 2013	Outturn 2012
550 000	670 000	465 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

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

2 7 4 1 Publications of a general nature

Appropriations 2014	Appropriations 2013	Outturn 2012
960 000	830 000	792 919,—

Remarks

This appropriation is intended to cover:

— the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to the second subparagraph of Article 287(4), and to Article 325(4) of the Treaty on the Functioning of the European Union,

— the costs of communications activities concerning audit work and the activities of the Court of Auditors (in particular web-site, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	**133 497 575**	**142 760 618**	**137 344 951,67**	**102,88**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2014	Appropriations 2013	Outturn 2012
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)	
	2014	2013	2014	2013
Non-category			1	1
AD 16				
AD 15	11 (4) (7)	10 (4)		
AD 14	31 (2) (4)	32 (2) (4)	30 (5)	30 (5)
AD 13	41 (4) (7)	33 (4)	2	2
AD 12	53 (3) (4)	61 (3) (4)	5	5
AD 11	36 (4) (7)	33 (4)	31	31
AD 10	64 (4) (7)	57 (4)	2 (5)	2 (5)
AD 9	66 (4) (5)	76 (4) (5))		
AD 8	52	52		
AD 7	78 (7)	23		
AD 6	88 (4) (7)	133 (4)		
AD 5	17 (4) (5) (6) (7) (8)	27 (4) (5) (6)		
AD total	537	537	71	71
AST 11	9	9		
AST 10	7 (7)	7		
AST 9	8 (4) (7)	6 (4)		
AST 8	23 (4) (7)	22 (4)		
AST 7	25 (4) (7)	28 (4)	29 (5)	29 (5)
AST 6	24 (4) (7)	22 (4)		
AST 5	30 (4) (7)	32 (4)		
AST 4	18 (4)	18 (4)	29 (5)	29 (5)
AST 3	39 (6) (7) (8)	33 (6)	7 (4)	7 (4)
AST 2	16 (4) (7)	33 (4)	3 (4)	3 (4)
AST 1	5 (4) (5) (6)	5 (4) (5) (6)		
AST total	206	215	68	68
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2			
AST/SC 1				
AST/SC total				
Grand total	**743** (9)	**752** (9)	**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) Upgradings for 2013.
(5) Enlargement to Croatia (from July 2013).
(6) Cancellation of 9 posts (2013).
(7) Upgradings for 2014.
(8) Cancellation of 9 posts (2014).
(9) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2014

Heading	Amount
Expenditure	128 559 380
Own resources	– 10 926 392
Contribution due	**117 632 988**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	4 521 290	4 467 343	4 475 537,—	98,99
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	871 316	426 482	790 624,—	90,74
	CHAPTER 4 0 — TOTAL	5 392 606	4 893 825	5 266 161,—	97,66
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	5 493 786	5 968 211	6 124 566,—	111,48
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	373 230,—	—
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	5 493 786	5 968 211	6 497 796,—	118,28
	Title 4 — Total	**10 886 392**	**10 862 036**	**11 763 957,—**	**108,06**

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 2014	Financial year 2013	Financial year 2012
4 521 290	4 467 343	4 475 537,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
871 316	426 482	790 624,—

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 2014	Financial year 2013	Financial year 2012
5 493 786	5 968 211	6 124 566,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	373 230,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	3 645,—	—
	Article 5 0 0 — Total	p.m.	p.m.	3 645,—	—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	10 597,—	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	14 242,—	—
	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.	1 392 233,—	—
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.	1 392 233,—	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 392 233,—	—
	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	23 456,—	58,64
	CHAPTER 5 2 — TOTAL	40 000	40 000	23 456,—	58,64

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	1 838 381,—	—
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.	1 838 381,—	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	51 921,—	—
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.	427 747,—	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	479 668,—	—
	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.	7 496,—	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	7 496,—	—
	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**	**3 755 476,—**	**9 388,69**

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 645,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	10 597,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 392 233,—

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
40 000	40 000	23 456,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 838 381,—

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	51 921,—

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 2014	Financial year 2013	Financial year 2012
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 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	427 747,—

Remarks

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

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	7 496,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0	p.m.	p.m.	21 953,—	—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	21 953,—	—
	Title 9 — Total	**p.m.**	**p.m.**	**21 953,—**	**—**
	GRAND TOTAL	**10 926 392**	**10 902 036**	**15 541 386,—**	**142,24**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 953,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	19 533 937	19 533 937	18 033 244,—
1 2	OFFICIALS AND TEMPORARY STAFF	65 085 681	66 428 959	64 395 963,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 184 719	4 391 461	4 013 531,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 830 252	1 894 000	1 707 171,—
	Title 1 — Total	**90 634 589**	**92 248 357**	**88 149 909,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	19 728 928	19 728 687	19 144 888,—
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6 062 390	6 049 280	6 038 649,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	518 450	518 451	507 061,—
2 5	OPERATIONAL ACTIVITIES	9 469 511	9 425 175	8 939 517,—
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 145 512	2 134 450	1 881 414,—
	Title 2 — Total	**37 924 791**	**37 856 043**	**36 511 529,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**128 559 380**	**130 104 400**	**124 661 438,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments***				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	106 080	106 080	95 100,—	89,65
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	18 901 194	18 901 194	17 365 335,—	91,87
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	519 239,—	109,92
	Article 1 0 0 — Total	19 479 656	19 479 656	17 979 674,—	92,30
1 0 5	***Further training, language courses and other training***				
	Non-differentiated appropriations	54 281	54 281	53 570,—	98,69
	CHAPTER 1 0 — TOTAL	19 533 937	19 533 937	18 033 244,—	92,32
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	64 467 848	65 172 858	63 816 992,—	98,99
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	30 102	34 405	20 024,—	66,52
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	587 731	664 508	392 674,—	66,81
	Article 1 2 0 — Total	65 085 681	65 871 771	64 229 690,—	98,68
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.	166 273,—	—
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.	166 273,—	—
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	557 188	0,—	—
	CHAPTER 1 2 — TOTAL	65 085 681	66 428 959	64 395 963,—	98,94

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 052 423	2 165 064	2 028 485,—	98,83
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	867 739	928 436	861 290,—	99,26
1 4 0 8	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	66 896	68 848	46 219,—	69,09
	Article 1 4 0 — Total	2 987 058	3 162 348	2 935 994,—	98,29
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	424 810	429 810	420 597,—	99,01
1 4 2 2	Expert advice connected with consultative work				
	Non-differentiated appropriations	742 851	742 851	626 940,—	84,40
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,—
	Article 1 4 2 — Total	1 197 661	1 202 661	1 077 537,—	89,97
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	26 452	0,—	—
	CHAPTER 1 4 — TOTAL	4 184 719	4 391 461	4 013 531,—	95,91
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	55 000	80 000	31 100,—	56,55
1 6 1 2	Further training				
	Non-differentiated appropriations	505 752	522 000	484 726,—	95,84
	Article 1 6 1 — Total	560 752	602 000	515 826,—	91,99
1 6 2	***Missions***				
	Non-differentiated appropriations	432 500	450 000	413 100,—	95,51
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	42 000	41 500	39 006,—	92,87
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	185 000	185 500	135 360,—	73,17
1 6 3 4	Medical service				
	Non-differentiated appropriations	80 000	85 000	53 500,—	66,88

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 6 3	*(cont'd)*				
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	530 000	530 000	550 379,—	103,85
	Article 1 6 3 — Total	837 000	842 000	778 245,—	92,98
	CHAPTER 1 6 — TOTAL	1 830 252	1 894 000	1 707 171,—	93,28
	Title 1 — Total	**90 634 589**	**92 248 357**	**88 149 909,—**	**97,26**

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 2014	Appropriations 2013	Outturn 2012
106 080	106 080	95 100,—

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 2014	Appropriations 2013	Outturn 2012
18 901 194	18 901 194	17 365 335,—

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.

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2014	Appropriations 2013	Outturn 2012
472 382	472 382	519 239,—

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.

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

1 0 5 Further training, language courses and other training

Appropriations 2014	Appropriations 2013	Outturn 2012
54 281	54 281	53 570,—

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 6,5 % 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 2014	Appropriations 2013	Outturn 2012
64 467 848	65 172 858	63 816 992,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— the institution's contribution to the Joint Sickness Insurance Scheme,

— flat-rate overtime allowances,

— other allowances and grants, including parental or family leave allowance,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

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

1 2 0 *(cont'd)*

1 2 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
30 102	34 405	20 024,—

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 2014	Appropriations 2013	Outturn 2012
587 731	664 508	392 674,—

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.

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	166 273,—

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.

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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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	557 188	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2014	Appropriations 2013	Outturn 2012
2 052 423	2 165 064	2 028 485,—

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,

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

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

— the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,

— other allowances and grants, including the parental or family leave allowance,

— the payment in respect of the termination by the institution of a staff member's contract.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
867 739	928 436	861 290,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

— the cost of programmes to educate young people in the European spirit.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

Appropriations 2014	Appropriations 2013	Outturn 2012
66 896	68 848	46 219,—

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,

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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.

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 2014	Appropriations 2013	Outturn 2012
424 810	429 810	420 597,—

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.

1 4 2 2 Expert advice connected with consultative work

Appropriations 2014	Appropriations 2013	Outturn 2012
742 851	742 851	626 940,—

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.

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

1 4 2 *(cont'd)*

1 4 2 4 Interinstitutional cooperation and external services in the field of personnel management

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	26 452	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

Appropriations 2014	Appropriations 2013	Outturn 2012
55 000	80 000	31 100,—

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).

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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)*

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 2014	Appropriations 2013	Outturn 2012
505 752	522 000	484 726,—

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,

— 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 2014	Appropriations 2013	Outturn 2012
432 500	450 000	413 100,—

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.

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

1 6 3 Activities relating to all persons working with the institution

1 6 3 0 Social welfare

Appropriations 2014	Appropriations 2013	Outturn 2012
42 000	41 500	39 006,—

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:

  — 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 2014	Appropriations 2013	Outturn 2012
185 000	185 500	135 360,—

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.

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 4 Medical service

Appropriations 2014	Appropriations 2013	Outturn 2012
80 000	85 000	53 500,—

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
530 000	530 000	550 379,—

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

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	2 100 019	2 099 776	1 941 464,—	92,45
2 0 0 1	Annual lease payments and similar expenditure				
	Non-differentiated appropriations	11 582 176	11 483 890	11 291 751,—	97,49
2 0 0 3	Purchase of premises				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	321 275	321 275	484 338,—	150,75
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	56 943	56 943	54 473,—	95,66
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	14 060 413	13 961 884	13 772 026,—	97,95
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 539 992	2 539 992	2 607 748,—	102,67
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	965 466	1 034 605	825 352,—	85,49
2 0 2 6	Security and surveillance				
	Non-differentiated appropriations	2 052 711	2 052 711	1 894 454,—	92,29
2 0 2 8	Insurance				
	Non-differentiated appropriations	110 346	139 495	45 308,—	41,06
	Article 2 0 2 — Total	5 668 515	5 766 803	5 372 862,—	94,78
	CHAPTER 2 0 — TOTAL	19 728 928	19 728 687	19 144 888,—	97,04
	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	1 344 846,—	88,83

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 1 0	*(cont'd)*				
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 887 328	1 887 328	2 232 437,—	118,29
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 377 714	1 364 214	1 290 136,—	93,64
	Article 2 1 0 — Total	4 779 067	4 765 567	4 867 419,—	101,85
2 1 2	***Furniture***				
	Non-differentiated appropriations	231 188	231 188	138 623,—	59,96
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	963 224	963 225	962 963,—	99,97
2 1 6	***Vehicles***				
	Non-differentiated appropriations	88 911	89 300	69 644,—	78,33
	CHAPTER 2 1 — TOTAL	6 062 390	6 049 280	6 038 649,—	99,61
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	214 030	214 031	240 844,—	112,53
2 3 1	***Financial charges***				
	Non-differentiated appropriations	4 500	4 500	4 500,—	100,—
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	50 000	50 000	33 616,—	67,23
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	125 000	125 000	97 475,—	77,98
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	124 920	124 920	130 626,—	104,57
	CHAPTER 2 3 — TOTAL	518 450	518 451	507 061,—	97,80
	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	262 950,—	115,62
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings				
	Non-differentiated appropriations	587 745	587 745	524 509,—	89,24
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)				
	Non-differentiated appropriations	75 000	75 000	67 058,—	89,41

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*
CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 5 4	*(cont'd)*				
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	139 000	139 000	55 000,—	39,57
2 5 4 8	Interpreting				
	Non-differentiated appropriations	8 440 336	8 396 000	8 030 000,—	95,14
	Article 2 5 4 — Total	9 469 511	9 425 175	8 939 517,—	94,40
	CHAPTER 2 5 — TOTAL	9 469 511	9 425 175	8 939 517,—	94,40
	CHAPTER 2 6				
2 6 0	***Communication, information and publications***				
2 6 0 0	Communication				
	Non-differentiated appropriations	845 500	795 500	779 411,—	92,18
2 6 0 2	Publishing and promotion of publications				
	Non-differentiated appropriations	503 000	503 000	441 584,—	87,79
2 6 0 4	Official Journal				
	Non-differentiated appropriations	430 000	460 000	265 502,—	61,74
	Article 2 6 0 — Total	1 778 500	1 758 500	1 486 497,—	83,58
2 6 2	***Acquisition of information, documentation and archiving***				
2 6 2 0	Studies, research and hearings				
	Non-differentiated appropriations	155 000	155 000	193 991,—	125,16
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	169 762	178 700	156 837,—	92,39
2 6 2 4	Archiving and related work				
	Non-differentiated appropriations	42 250	42 250	44 089,—	104,35
	Article 2 6 2 — Total	367 012	375 950	394 917,—	107,60
	CHAPTER 2 6 — TOTAL	2 145 512	2 134 450	1 881 414,—	87,69
	Title 2 — Total	**37 924 791**	**37 856 043**	**36 511 529,—**	**96,27**

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 2014	Appropriations 2013	Outturn 2012
2 100 019	2 099 776	1 941 464,—

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 2014	Appropriations 2013	Outturn 2012
11 582 176	11 483 890	11 291 751,—

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
321 275	321 275	484 338,—

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 2014	Appropriations 2013	Outturn 2012
56 943	56 943	54 473,—

Remarks

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,

— expenses for building adaptations for disabled employees and disabled visitors to the European Economic and Social Committee as identified by a disabled access audit which has already been agreed,

— public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

2 0 2 Other expenditure on buildings

2 0 2 2 Cleaning and maintenance

Appropriations 2014	Appropriations 2013	Outturn 2012
2 539 992	2 539 992	2 607 748,—

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 2014	Appropriations 2013	Outturn 2012
965 466	1 034 605	825 352,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2014	Appropriations 2013	Outturn 2012
2 052 711	2 052 711	1 894 454,—

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 2014	Appropriations 2013	Outturn 2012
110 346	139 495	45 308,—

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 2014	Appropriations 2013	Outturn 2012
1 514 025	1 514 025	1 344 846,—

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 2014	Appropriations 2013	Outturn 2012
1 887 328	1 887 328	2 232 437,—

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 2014	Appropriations 2013	Outturn 2012
1 377 714	1 364 214	1 290 136,—

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2014	Appropriations 2013	Outturn 2012
231 188	231 188	138 623,—

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 2014	Appropriations 2013	Outturn 2012
963 224	963 225	962 963,—

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 2014	Appropriations 2013	Outturn 2012
88 911	89 300	69 644,—

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2014	Appropriations 2013	Outturn 2012
214 030	214 031	240 844,—

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 2014	Appropriations 2013	Outturn 2012
4 500	4 500	4 500,—

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 2014	Appropriations 2013	Outturn 2012
50 000	50 000	33 616,—

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.

2 3 6 Postage on correspondence and delivery charges

Appropriations 2014	Appropriations 2013	Outturn 2012
125 000	125 000	97 475,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

2 3 8 Other administrative expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
124 920	124 920	130 626,—

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 2014	Appropriations 2013	Outturn 2012
227 430	227 430	262 950,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals, at internal meetings.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2014	Appropriations 2013	Outturn 2012
587 745	587 745	524 509,—

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by European Economic and Social Committee representatives at congresses, conferences, seminars, symposia, etc., and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings (including overall contributions where these events are co-organised with third parties and expenses connected with contracting out).

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 2 *(cont'd)*

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socio-economic interest groups) from both the Union and third countries.

This appropriation also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups in third countries and (b) the activities of the Association of former Committee Members.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 250 000.

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

Appropriations 2014	Appropriations 2013	Outturn 2012
75 000	75 000	67 058,—

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 2014	Appropriations 2013	Outturn 2012
139 000	139 000	55 000,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

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 2014	Appropriations 2013	Outturn 2012
8 440 336	8 396 000	8 030 000,—

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

2 6 0 Communication, information and publications

2 6 0 0 Communication

Appropriations 2014	Appropriations 2013	Outturn 2012
845 500	795 500	779 411,—

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 2014	Appropriations 2013	Outturn 2012
503 000	503 000	441 584,—

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 2014	Appropriations 2013	Outturn 2012
430 000	460 000	265 502,—

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 2014	Appropriations 2013	Outturn 2012
155 000	155 000	193 991,—

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.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 2 Documentation and library expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
169 762	178 700	156 837,—

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),

— the purchase of dictionaries, glossaries and other works for the language service.

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

2 6 2 4 Archiving and related work

Appropriations 2014	Appropriations 2013	Outturn 2012
42 250	42 250	44 089,—

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 10 0	p.m.	p.m.	0,—	—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 10 1	p.m.	p.m.	0,—	—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 10 2	p.m.	p.m.	0,—	—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	**—**
	GRAND TOTAL	**128 559 380**	**130 104 400**	**124 661 438,—**	**96,97**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2014	Appropriations 2013	Outturn 2012
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			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	21	1	19	1
AD 13	37	3	37	3
AD 12	38		40	
AD 11	30		30	
AD 10	20	3	20	
AD 9	23	7	22	10
AD 8	33		29	
AD 7	48	2	48	2
AD 6	48	1	48	1
AD 5	40	2	48	2
AD total	344	20	347	20
AST 11	5		5	
AST 10	10		10	
AST 9	12	1	13	1
AST 8	18		18	
AST 7	43	1	43	1
AST 6	54	4	54	4
AST 5	47	4	47	4
AST 4	42	1	42	1
AST 3	61	3	61	3
AST 2	34		34	
AST 1	15	1	18	1
AST total	341	15	345	15
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Total	**685**	**35**	**692**	**35**
Grand total	**720**		**727**	

SECTION VII

COMMITTEE OF THE REGIONS

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 2014

Heading	Amount
Expenditure	87 636 531
Own resources	– 7 938 742
Contribution due	**79 697 789**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	3 188 444	3 105 726	3 021 011,—	94,75
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.	70,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	622 780	296 213	540 903,—	86,85
	CHAPTER 4 0 — TOTAL	3 811 224	3 401 939	3 561 984,—	93,46
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 115 471	4 493 611	4 267 221,—	103,69
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	166 806,—	—
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	4 115 471	4 493 611	4 434 027,—	107,74
	Title 4 — Total	**7 926 695**	**7 895 550**	**7 996 011,—**	**100,87**

TITLE 4

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

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2014	Financial year 2013	Financial year 2012
3 188 444	3 105 726	3 021 011,—

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).

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	70,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
622 780	296 213	540 903,—

Remarks

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

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

Financial year 2014	Financial year 2013	Financial year 2012
4 115 471	4 493 611	4 267 221,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

COMMITTEE OF THE REGIONS

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	166 806,—

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 2014	Financial year 2013	Financial year 2012
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.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	12 047	44 139	11 414,—	94,75
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	—
	CHAPTER 5 2 — TOTAL	12 047	44 139	11 414,—	94,75

COMMITTEE OF THE REGIONS

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—	—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—	—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue***	p.m.	p.m.	0,—	—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 8				
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—	—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	—
	Title 5 — Total	**12 047**	**44 139**	**11 414,—**	**94,75**

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

5 0 0 Proceeds from the sale of movable property

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

COMMITTEE OF THE REGIONS

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
12 047	44 139	11 414,—

Remarks

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

5 2 2 Interest yielded by pre-financing

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

581 Revenue from insurance payments received — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**7 938 742**	**7 939 689**	**8 007 425,—**	**100,87**

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	8 408 084	8 088 350	8 227 779,—
1 2	OFFICIALS AND TEMPORARY STAFF	47 473 867	47 079 803	44 729 195,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	8 209 144	8 471 679	7 649 945,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 446 970	1 458 200	1 547 475,—
	Title 1 — Total	**65 538 065**	**65 098 032**	**62 154 394,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	14 528 461	14 469 802	14 006 515,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 738 629	3 754 399	4 511 774,—
2 3	ADMINISTRATIVE EXPENDITURE	358 247	394 298	390 717,—
2 5	MEETINGS AND CONFERENCES	751 845	820 695	840 615,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 721 284	2 836 410	3 073 944,—
	Title 2 — Total	**22 098 466**	**22 275 604**	**22 823 565,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**87 636 531**	**87 373 636**	**84 977 959,—**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	90 000,—	112,50
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 313 084	7 993 350	8 122 779,—	97,71
	Article 1 0 0 — Total	8 393 084	8 073 350	8 212 779,—	97,85
1 0 5	***Courses for Members of the institution***				
	Non-differentiated appropriations	15 000	15 000	15 000,—	100,—
	CHAPTER 1 0 — TOTAL	8 408 084	8 088 350	8 227 779,—	97,86
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	47 013 867	46 214 016	44 348 628,—	94,33
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	60 000	60 000	58 095,—	96,83
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	400 000	570 000	322 472,—	80,62
	Article 1 2 0 — Total	47 473 867	46 844 016	44 729 195,—	94,22
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	Article 1 2 2 — Total	p.m.	p.m.	0,—	—
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	235 787	0,—	—
	CHAPTER 1 2 — TOTAL	47 473 867	47 079 803	44 729 195,—	94,22

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 054 784	2 175 152	2 133 396,—	103,83
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 566 700	4 613 917	4 090 706,—	89,58
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	760 460	810 160	612 484,—	80,54
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	30 000	30 000	50 000,—	166,67
	Article 1 4 0 — Total	7 411 944	7 629 229	6 886 586,—	92,91
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	347 200	347 200	266 199,—	76,67
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	450 000	495 250	497 160,—	110,48
	Article 1 4 2 — Total	797 200	842 450	763 359,—	95,76
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 4 — TOTAL	8 209 144	8 471 679	7 649 945,—	93,19
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	50 000	50 000	42 500,—	85,—
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	425 070	418 200	401 725,—	94,51
	Article 1 6 1 — Total	475 070	468 200	444 225,—	93,51
1 6 2	***Missions***				
	Non-differentiated appropriations	382 500	425 000	450 000,—	117,65
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	7 000,—	35,—
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	28 500	30 000	28 500,—	100,—
1 6 3 3	Mobility/Transport				
	Non-differentiated appropriations	45 000	45 000	41 250,—	91,67

COMMITTEE OF THE REGIONS

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 6 3	*(cont'd)*				
1 6 3 4	Medical service				
	Non-differentiated appropriations	45 900	45 000	43 500,—	94,77
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	425 000	533 000,—	118,44
	Article 1 6 3 — Total	589 400	565 000	653 250,—	110,83
	CHAPTER 1 6 — TOTAL	1 446 970	1 458 200	1 547 475,—	106,95
	Title 1 — Total	**65 538 065**	**65 098 032**	**62 154 394,—**	**94,84**

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 2014	Appropriations 2013	Outturn 2012
80 000	80 000	90 000,—

Remarks

This appropriation is intended to cover the office expenses of Members called upon to perform duties and assume responsibilities within the Committee of the Regions or who have acted as rapporteurs. The second part of this appropriation is aimed at providing sickness and accident insurance premiums and specific assistance to disabled Members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
8 313 084	7 993 350	8 122 779,—

Remarks

This appropriation is intended to cover payments to Members of the Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

1 0 5 Courses for Members of the institution

Appropriations 2014	Appropriations 2013	Outturn 2012
15 000	15 000	15 000,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members and alternate Members of the Committee of the Regions as well as the purchase of language self-tuition material in accordance with Regulation (Committee of the Regions) No 003/2005.

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 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 2014	Appropriations 2013	Outturn 2012
47 013 867	46 214 016	44 348 628,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,

— the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),

— flat-rate overtime allowances,

— other miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

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

1 2 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
60 000	60 000	58 095,—

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 2014	Appropriations 2013	Outturn 2012
400 000	570 000	322 472,—

Remarks

Staff Regulations of Officials of the European Union.

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

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

— allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,

— the employer's contribution towards sickness insurance for the persons in receipt of the allowances,

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

COMMITTEE OF THE REGIONS

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

1 2 9 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	235 787	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 2014	Appropriations 2013	Outturn 2012
2 054 784	2 175 152	2 133 396,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

— the remuneration, including for overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

1 4 0 2 Interpreting services

Appropriations 2014	Appropriations 2013	Outturn 2012
4 566 700	4 613 917	4 090 706,—

Remarks

This appropriation is intended to cover expenditure on interpreting services.

It covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

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

1 4 0 *(cont'd)*

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

Appropriations 2014	Appropriations 2013	Outturn 2012
760 460	810 160	612 484,—

Remarks

This appropriation is intended to cover:

— payment of traineeship grants, travel and mission 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 2014	Appropriations 2013	Outturn 2012
30 000	30 000	50 000,—

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 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.

COMMITTEE OF THE REGIONS

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

1 4 2 External services

1 4 2 0 Supplementary services for the translation service

Appropriations 2014	Appropriations 2013	Outturn 2012
347 200	347 200	266 199,—

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.

1 4 2 2 Expert assistance relating to consultative work

Appropriations 2014	Appropriations 2013	Outturn 2012
450 000	495 250	497 160,—

Remarks

This appropriation is intended to cover payments to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts, speakers and researchers who participate in the activities of the Committee of the Regions.

1 4 9 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
50 000	50 000	42 500,—

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 2014	Appropriations 2013	Outturn 2012
425 070	418 200	401 725,—

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.

1 6 2 ***Missions***

Appropriations 2014	Appropriations 2013	Outturn 2012
382 500	425 000	450 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 and Articles 11 to 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and 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.

COMMITTEE OF THE REGIONS

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

1 6 3 Activities relating to all persons working with the institution

1 6 3 0 Social welfare

Appropriations 2014	Appropriations 2013	Outturn 2012
20 000	20 000	7 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is 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.

1 6 3 2 Internal social policy

Appropriations 2014	Appropriations 2013	Outturn 2012
28 500	30 000	28 500,—

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 2014	Appropriations 2013	Outturn 2012
45 000	45 000	41 250,—

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.

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 2014	Appropriations 2013	Outturn 2012
45 900	45 000	43 500,—

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.

1 6 3 6 Restaurants and canteens

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
450 000	425 000	533 000,—

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.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings and associated costs***				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 566 537	1 548 696	1 444 312,—	92,20
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	8 527 657	8 422 315	8 210 039,—	96,28
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	236 571	235 624	331 931,—	140,31
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	41 930	41 762	38 555,—	91,95
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	10 372 695	10 248 397	10 024 837,—	96,65
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 870 322	1 862 837	1 905 735,—	101,89
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	713 022	762 201	599 880,—	84,13
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	1 494 468	1 497 562	1 442 496,—	96,52
2 0 2 8	Insurance				
	Non-differentiated appropriations	77 954	98 805	33 567,—	43,06
	Article 2 0 2 — Total	4 155 766	4 221 405	3 981 678,—	95,81
	CHAPTER 2 0 — TOTAL	14 528 461	14 469 802	14 006 515,—	96,41

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	1 121 737	1 120 440	1 020 091,—	90,94
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 494 882	1 489 397	2 560 561,—	171,29
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	188 737	187 982	152 803,—	80,96
	Article 2 1 0 — Total	2 805 356	2 797 819	3 733 455,—	133,08
2 1 2	***Furniture***				
	Non-differentiated appropriations	159 287	168 451	121 938,—	76,55
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	693 986	708 129	572 241,—	82,46
2 1 6	***Vehicles***				
	Non-differentiated appropriations	80 000	80 000	84 140,—	105,17
	CHAPTER 2 1 — TOTAL	3 738 629	3 754 399	4 511 774,—	120,68
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	148 556	147 970	170 106,—	114,51
2 3 1	***Financial charges***				
	Non-differentiated appropriations	4 500	4 500	1 500,—	33,33
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	30 000	30 000	35 000,—	116,67
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	86 800	124 000	92 000,—	105,99
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	88 391	87 828	92 111,—	104,21
	CHAPTER 2 3 — TOTAL	358 247	394 298	390 717,—	109,06
	CHAPTER 2 5				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Internal meetings				
	Non-differentiated appropriations	110 000	135 145	68 927,—	62,66

COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 5 4	*(cont'd)*				
2 5 4 1	Observers				
	Non-differentiated appropriations	77 595	82 800	121 251,—	156,26
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	414 250	422 750	466 437,—	112,60
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	150 000	180 000	184 000,—	122,67
	Article 2 5 4 — Total	751 845	820 695	840 615,—	111,81
	CHAPTER 2 5 — TOTAL	751 845	820 695	840 615,—	111,81
	CHAPTER 2 6				
2 6 0	***Communication and publications***				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media				
	Non-differentiated appropriations	659 718	659 718	693 752,—	105,16
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support				
	Non-differentiated appropriations	808 305	835 305	1 020 033,—	126,19
2 6 0 4	Official Journal				
	Non-differentiated appropriations	150 000	150 000	155 000,—	103,33
	Article 2 6 0 — Total	1 618 023	1 645 023	1 868 785,—	115,50
2 6 2	***Acquisition of documentation and archiving***				
2 6 2 0	External expertise and studies				
	Non-differentiated appropriations	449 409	499 353	472 234,—	105,08
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	128 292	150 934	200 092,—	155,97
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	126 560	142 100	112 833,—	89,15
	Article 2 6 2 — Total	704 261	792 387	785 159,—	111,49
2 6 4	***Expenditure on publications, information and on participation in public events: information and communication activities***				
	Non-differentiated appropriations	399 000	399 000	420 000,—	105,26
	CHAPTER 2 6 — TOTAL	2 721 284	2 836 410	3 073 944,—	112,96
	Title 2 — Total	**22 098 466**	**22 275 604**	**22 823 565,—**	**103,28**

Remarks

In 2013, the joint services of the two committees, under Title 2, represented an amount of EUR 24 057 781 for the European Economic and Social Committee and EUR 17 669 322 for the Committee of the Regions.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings and associated costs

2 0 0 0 Rent

Appropriations 2014	Appropriations 2013	Outturn 2012
1 566 537	1 548 696	1 444 312,—

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 2014	Appropriations 2013	Outturn 2012
8 527 657	8 422 315	8 210 039,—

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 2014	Appropriations 2013	Outturn 2012
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.

2 0 0 5 Construction of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

COMMITTEE OF THE REGIONS

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

2 0 0 *(cont'd)*

2 0 0 7 Fitting-out of premises

Appropriations 2014	Appropriations 2013	Outturn 2012
236 571	235 624	331 931,—

Remarks

This appropriation is intended to cover the carrying-out or the fitting-out of out works, 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 2014	Appropriations 2013	Outturn 2012
41 930	41 762	38 555,—

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2014	Appropriations 2013	Outturn 2012
1 870 322	1 862 837	1 905 735,—

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.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

202 *(cont'd)*

2024 Energy consumption

Appropriations 2014	Appropriations 2013	Outturn 2012
713 022	762 201	599 880,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

2026 Security and surveillance of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
1 494 468	1 497 562	1 442 496,—

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of buildings.

2028 Insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
77 954	98 805	33 567,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

210 ***Equipment, operating costs and services relating to data processing and telecommunications***

2100 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2014	Appropriations 2013	Outturn 2012
1 121 737	1 120 440	1 020 091,—

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

2102 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2014	Appropriations 2013	Outturn 2012
1 494 882	1 489 397	2 560 561,—

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2014	Appropriations 2013	Outturn 2012
188 737	187 982	152 803,—

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 1 2 ***Furniture***

Appropriations 2014	Appropriations 2013	Outturn 2012
159 287	168 451	121 938,—

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 2014	Appropriations 2013	Outturn 2012
693 986	708 129	572 241,—

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 2014	Appropriations 2013	Outturn 2012
80 000	80 000	84 140,—

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 2014	Appropriations 2013	Outturn 2012
148 556	147 970	170 106,—

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 2014	Appropriations 2013	Outturn 2012
4 500	4 500	1 500,—

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 2014	Appropriations 2013	Outturn 2012
30 000	30 000	35 000,—

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 2014	Appropriations 2013	Outturn 2012
86 800	124 000	92 000,—

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 2014	Appropriations 2013	Outturn 2012
88 391	87 828	92 111,—

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

COMMITTEE OF THE REGIONS

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

2 3 8 *(cont'd)*

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as decorations, donations, etc.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Internal meetings

Appropriations 2014	Appropriations 2013	Outturn 2012
110 000	135 145	68 927,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

2 5 4 1 Observers

Appropriations 2014	Appropriations 2013	Outturn 2012
77 595	82 800	121 251,—

Remarks

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries and of countries with special relations with the Union who participate in the work of the Committee of the Regions.

2 5 4 2 Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions

Appropriations 2014	Appropriations 2013	Outturn 2012
414 250	422 750	466 437,—

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.).

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 6 Representation expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
150 000	180 000	184 000,—

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 2014	Appropriations 2013	Outturn 2012
659 718	659 718	693 752,—

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,

— 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 2014	Appropriations 2013	Outturn 2012
808 305	835 305	1 020 033,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 0 *(cont'd)*

2 6 0 4 Official Journal

Appropriations 2014	Appropriations 2013	Outturn 2012
150 000	150 000	155 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 71 600.

2 6 2 ***Acquisition of documentation and archiving***

2 6 2 0 External expertise and studies

Appropriations 2014	Appropriations 2013	Outturn 2012
449 409	499 353	472 234,—

Remarks

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
128 292	150 934	200 092,—

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.

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 2014	Appropriations 2013	Outturn 2012
126 560	142 100	112 833,—

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 2014	Appropriations 2013	Outturn 2012
399 000	399 000	420 000,—

Remarks

Regulation (Committee of the Regions) No 0008/2010 on the financing of the political and information activities of Members of the Committee of the Regions.

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee Members in the exercise of their European mandate:

— promoting and enhancing the role of the Members of the Committee of the Regions through their political groups' activities,

— informing citizens on the role of the Committee of the Regions as the institutional representative of the regional and local authorities of the 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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 10 0	p.m.	p.m.	0,—	—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 10 1	p.m.	p.m.	0,—	—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 10 2	p.m.	p.m.	0,—	—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	**—**
	GRAND TOTAL	**87 636 531**	**87 373 636**	**84 977 959,—**	**96,97**

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

STAFF

Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	21	1	16	1
AD 13	19	3	19	2
AD 12	23	2	24	3
AD 11	23	2	24	2
AD 10	17	3	17	3
AD 9	20	1	13	1
AD 8	51	2	44	2
AD 7	46	3	46	1
AD 6	65	10	73	12
AD 5	1	1	13	1
AD total	292	29	295	29
AST 11	5		4	
AST 10	5		5	
AST 9	4		4	
AST 8	11		9	
AST 7	17	3	15	3
AST 6	27		24	
AST 5	45	7	43	7
AST 4	39	1	37	1
AST 3	15	1	19	1
AST 2	28	2	37	2
AST 1	1		2	
AST total	197	14	199	14
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**489**	**43**	**494**	**43**
Total staff	**532**		**537**	

SECTION VIII

EUROPEAN OMBUDSMAN

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Ombudsman for the financial year 2014

Heading	Amount
Expenditure	9 857 002
Own resources	– 1 190 225
Contribution due	**8 666 777**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	593 147	585 550	521 710,—	87,96
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	64 567	67 821	0,—	0,—
	CHAPTER 4 0 — TOTAL	657 714	653 371	521 710,—	79,32
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	532 511	532 305	517 335,—	97,15
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	—
4 1 2	***Contributions to the pension scheme by officials and other agents on leave on personal grounds***	p.m.	p.m.	0,—	—
	CHAPTER 4 1 — TOTAL	532 511	532 305	517 335,—	97,15
	Title 4 — Total	**1 190 225**	**1 185 676**	**1 039 045,—**	**87,30**

EUROPEAN OMBUDSMAN

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 2014	Financial year 2013	Financial year 2012
593 147	585 550	521 710,—

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

Financial year 2014	Financial year 2013	Financial year 2012
64 567	67 821	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 Union, in particular Article 66a thereof, and Conditions of Employment of Other Servants of the European Union.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2014	Financial year 2013	Financial year 2012
532 511	532 305	517 335,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

EUROPEAN OMBUDSMAN

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	0,—	1 570,—	—
	Article 6 6 0 — Total	p.m.	0,—	1 570,—	—
	CHAPTER 6 6 — TOTAL	p.m.	0,—	1 570,—	—
	Title 6 — Total	**p.m.**	**0,—**	**1 570,—**	**—**

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 2014	Financial year 2013	Financial year 2012
p.m.	0,—	1 570,—

Remarks

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

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	14 799,—	—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	14 799,—	—
	Title 9 — Total	**p.m.**	**p.m.**	**14 799,—**	**—**
	GRAND TOTAL	**1 190 225**	**1 185 676**	**1 055 414,—**	**88,67**

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	14 799,—

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	653 253	533 314	500 104,—
1 2	OFFICIALS AND TEMPORARY STAFF	6 537 633	6 569 282	6 099 735,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	452 116	411 775	299 236,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	66 000	69 000	82 633,—
	Title 1 — Total	**7 709 002**	**7 583 371**	**6 981 708,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	715 000	693 000	539 000,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	117 000	100 000	290 792,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	718 000	781 500	799 638,—
	Title 2 — Total	**1 550 000**	**1 574 500**	**1 629 430,—**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	241 000	222 000	216 403,—
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	316 500	347 000	277 943,—
3 3	STUDIES AND OTHER SUBSIDIES	39 000	3 000	17 292,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	1 500	1 500	1 350,—
	Title 3 — Total	**598 000**	**573 500**	**512 988,—**
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	**9 857 002**	**9 731 371**	**9 124 126,—**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments related to salaries***				
	Non-differentiated appropriations	359 163	376 900	354 923,—	98,82
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	148 273	p.m.	0,—	0,—
1 0 3	***Pensions***				
	Non-differentiated appropriations	99 817	103 414	97 825,—	98,—
1 0 4	***Mission expenses***				
	Non-differentiated appropriations	45 000	52 000	47 356,—	105,24
1 0 5	***Language and data-processing courses***				
	Non-differentiated appropriations	1 000	1 000	0,—	0,—
1 0 8	***Allowances and expenses on entering and leaving the service***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 0 — TOTAL	653 253	533 314	500 104,—	76,56
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	6 509 633	6 541 282	6 001 343,—	92,19
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	3 000	3 000	2 392,—	79,73
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	25 000	25 000	96 000,—	384,—
	Article 1 2 0 — Total	6 537 633	6 569 282	6 099 735,—	93,30
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	6 537 633	6 569 282	6 099 735,—	93,30

EUROPEAN OMBUDSMAN

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	316 116	311 775	217 097,—	68,68
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	136 000	100 000	82 139,—	60,40
	Article 1 4 0 — Total	452 116	411 775	299 236,—	66,19
	CHAPTER 1 4 — TOTAL	452 116	411 775	299 236,—	66,19
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	5 000	8 000	9 000,—	180,—
1 6 1 2	Further training				
	Non-differentiated appropriations	55 000	55 000	69 000,—	125,45
	Article 1 6 1 — Total	60 000	63 000	78 000,—	130,—
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	4 633,—	77,22
	Article 1 6 3 — Total	6 000	6 000	4 633,—	77,22
	CHAPTER 1 6 — TOTAL	66 000	69 000	82 633,—	125,20
	Title 1 — Total	**7 709 002**	**7 583 371**	**6 981 708,—**	**90,57**

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 2014	Appropriations 2013	Outturn 2012
359 163	376 900	354 923,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

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

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Ombudsman, namely the institution's contributions towards insurance against accident and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

1 0 2 Temporary allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
148 273	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 weighting in respect of countries of residence.

1 0 3 Pensions

Appropriations 2014	Appropriations 2013	Outturn 2012
99 817	103 414	97 825,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of former Ombudsmen as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

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

1 0 4 ***Mission expenses***

Appropriations 2014	Appropriations 2013	Outturn 2012
45 000	52 000	47 356,—

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 2014	Appropriations 2013	Outturn 2012
1 000	1 000	0,—

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 2014	Appropriations 2013	Outturn 2012
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 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.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
6 509 633	6 541 282	6 001 343,—

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 2014	Appropriations 2013	Outturn 2012
3 000	3 000	2 392,—

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 2014	Appropriations 2013	Outturn 2012
25 000	25 000	96 000,—

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,

EUROPEAN OMBUDSMAN

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

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution.

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2014	Appropriations 2013	Outturn 2012
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 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 2014	Appropriations 2013	Outturn 2012
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.

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CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2014	Appropriations 2013	Outturn 2012
316 116	311 775	217 097,—

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 2014	Appropriations 2013	Outturn 2012
136 000	100 000	82 139,—

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 2014	Appropriations 2013	Outturn 2012
5 000	8 000	9 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee 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).

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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)*

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 2014	Appropriations 2013	Outturn 2012
55 000	55 000	69 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— expenditure on training for improving staff skills and the performance and efficiency of the institution,

— expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations (other than that in Article 3 0 0).

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

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

1 6 3 *(cont'd)*

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2014	Appropriations 2013	Outturn 2012
6 000	6 000	4 633,—

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.

EUROPEAN OMBUDSMAN

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	715 000	693 000	539 000,—	75,38
	Article 2 0 0 — Total	715 000	693 000	539 000,—	75,38
	CHAPTER 2 0 — TOTAL	715 000	693 000	539 000,—	75,38
	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	83 000	63 000	246 792,—	297,34
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	83 000	63 000	246 792,—	297,34
2 1 2	***Furniture***				
	Non-differentiated appropriations	15 000	18 000	30 000,—	200,—
2 1 6	***Vehicles***				
	Non-differentiated appropriations	19 000	19 000	14 000,—	73,68
	CHAPTER 2 1 — TOTAL	117 000	100 000	290 792,—	248,54
	CHAPTER 2 3				
2 3 0	***Administrative expenditure***				
2 3 0 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	20 000	20 000	18 700,—	93,50
2 3 0 1	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	12 000	13 000	10 000,—	83,33
2 3 0 2	Telecommunications				
	Non-differentiated appropriations	7 000	8 500	4 131,—	59,01

EUROPEAN OMBUDSMAN

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
2 3 0	*(cont'd)*				
2 3 0 3	Financial charges				
	Non-differentiated appropriations	1 000	2 000	69,—	6,90
2 3 0 4	Other expenditure				
	Non-differentiated appropriations	4 000	4 000	2 138,—	53,45
2 3 0 5	Legal costs and damages				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	Article 2 3 0 — Total	44 000	47 500	35 038,—	79,63
2 3 1	***Translation and interpretation***				
	Non-differentiated appropriations	580 000	650 000	667 000,—	115,—
2 3 2	***Support for activities***				
	Non-differentiated appropriations	94 000	84 000	97 600,—	103,83
	CHAPTER 2 3 — TOTAL	718 000	781 500	799 638,—	111,37
	Title 2 — Total	**1 550 000**	**1 574 500**	**1 629 430,—**	**105,12**

EUROPEAN OMBUDSMAN

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 2014	Appropriations 2013	Outturn 2012
715 000	693 000	539 000,—

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 2014	Appropriations 2013	Outturn 2012
83 000	63 000	246 792,—

Remarks

This appropriation is intended to cover expenditure on:

— the purchase, hire, servicing and maintenance of equipment and development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

— data-processing operations entrusted to third parties and other data-processing service expenditure,

— purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telexes, installation costs, etc.)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN OMBUDSMAN

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 Purchase, servicing and maintenance of equipment relating to telecommunications

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
15 000	18 000	30 000,—

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 2014	Appropriations 2013	Outturn 2012
19 000	19 000	14 000,—

Remarks

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Administrative expenditure***

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2014	Appropriations 2013	Outturn 2012
20 000	20 000	18 700,—

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.

EUROPEAN OMBUDSMAN

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

2 3 0 *(cont'd)*

2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2014	Appropriations 2013	Outturn 2012
12 000	13 000	10 000,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 0 2 Telecommunications

Appropriations 2014	Appropriations 2013	Outturn 2012
7 000	8 500	4 131,—

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 2014	Appropriations 2013	Outturn 2012
1 000	2 000	69,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 0 4 Other expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
4 000	4 000	2 138,—

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.

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

2 3 0 *(cont'd)*

2 3 0 5 Legal costs and damages

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

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 2014	Appropriations 2013	Outturn 2012
580 000	650 000	667 000,—

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

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

2 3 2 ***Support for activities***

Appropriations 2014	Appropriations 2013	Outturn 2012
94 000	84 000	97 600,—

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 3 0				
3 0 0	***Staff mission expenses***				
	Non-differentiated appropriations	157 000	142 000	148 204,—	94,40
3 0 2	***Reception and representation expenses***				
	Non-differentiated appropriations	13 000	15 000	6 243,—	48,02
3 0 3	***Meetings in general***				
	Non-differentiated appropriations	36 000	30 000	28 264,—	78,51
3 0 4	***Internal meetings***				
	Non-differentiated appropriations	35 000	35 000	33 692,—	96,26
	CHAPTER 3 0 — TOTAL	241 000	222 000	216 403,—	89,79
	CHAPTER 3 2				
3 2 0	***Acquisition of information and expertise***				
3 2 0 0	Documentation and library expenditure				
	Non-differentiated appropriations	11 500	12 000	10 030,—	87,22
3 2 0 1	Expenditure on archive resources				
	Non-differentiated appropriations	15 000	15 000	1 911,—	12,74
	Article 3 2 0 — Total	26 500	27 000	11 941,—	45,06
3 2 1	***Production and dissemination***				
3 2 1 0	Communication and publications				
	Non-differentiated appropriations	290 000	320 000	266 002,—	91,72
	Article 3 2 1 — Total	290 000	320 000	266 002,—	91,72
	CHAPTER 3 2 — TOTAL	316 500	347 000	277 943,—	87,82
	CHAPTER 3 3				
3 3 0	***Studies and subsidies***				
3 3 0 0	Studies				
	Non-differentiated appropriations	14 000	3 000	0,—	0,—

EUROPEAN OMBUDSMAN

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES *(cont'd)*
CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
3 3 0	*(cont'd)*				
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	25 000	p.m.	17 292,—	69,17
	Article 3 3 0 — Total	39 000	3 000	17 292,—	44,34
	CHAPTER 3 3 — TOTAL	39 000	3 000	17 292,—	44,34
	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	1 350,—	90,—
	Article 3 4 0 — Total	1 500	1 500	1 350,—	90,—
	CHAPTER 3 4 — TOTAL	1 500	1 500	1 350,—	90,—
	Title 3 — Total	**598 000**	**573 500**	**512 988,—**	**85,78**

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

300 *Staff mission expenses*

Appropriations 2014	Appropriations 2013	Outturn 2012
157 000	142 000	148 204,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

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

302 *Reception and representation expenses*

Appropriations 2014	Appropriations 2013	Outturn 2012
13 000	15 000	6 243,—

Remarks

This appropriation is intended to cover the costs related to the institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the Ombudsman.

303 *Meetings in general*

Appropriations 2014	Appropriations 2013	Outturn 2012
36 000	30 000	28 264,—

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (rental of rooms, interpretation needs, etc.).

304 *Internal meetings*

Appropriations 2014	Appropriations 2013	Outturn 2012
35 000	35 000	33 692,—

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

EUROPEAN OMBUDSMAN

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

3 2 0 Acquisition of information and expertise

3 2 0 0 Documentation and library expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
11 500	12 000	10 030,—

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 2014	Appropriations 2013	Outturn 2012
15 000	15 000	1 911,—

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the Ombudsman's office.

This appropriation is intended to cover:

— the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

— the cost of processing papers of the Ombudsman accumulated in the exercise of his office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Union (HAEU) or to an association or foundation according to established rules.

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

3 2 1 Production and dissemination

3 2 1 0 Communication and publications

Appropriations 2014	Appropriations 2013	Outturn 2012
290 000	320 000	266 002,—

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 2014	Appropriations 2013	Outturn 2012
14 000	3 000	0,—

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 2014	Appropriations 2013	Outturn 2012
25 000	p.m.	17 292,—

Remarks

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Network of Ombudsmen (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the Ombudsman's visitors groups.

EUROPEAN OMBUDSMAN

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

3 4 0 Expenses relating to the Ombudsman's duties

3 4 0 0 Miscellaneous expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
1 500	1 500	1 350,—

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	**9 857 002**	**9 731 371**	**9 124 126,—**	**92,56**

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2		1	
AD 14	1		2	
AD 13	3	1	1	3
AD 12		1		1
AD 11	1	1	1	1
AD 10	3	2	2	2
AD 9	3		3	1
AD 8	1	1	1	1
AD 7	3	3	3	1
AD 6	8		5	3
AD 5	2	1	3	1
AD total	28	10	23	14
AST 11				
AST 10				
AST 9				
AST 8		2		1
AST 7				1
AST 6	1	1	1	2
AST 5	7	3	6	3
AST 4	2	3	3	1
AST 3	5	1	5	2
AST 2	1	2		3
AST 1	1		1	1
AST total	17	12	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	**45**	**22**	**39**	**28**

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Data Protection Supervisor for the financial year 2014

Heading	Amount
Expenditure	8 267 256
Own resources	– 1 000 000
Contribution due	**7 267 256**

EUROPEAN DATA PROTECTION SUPERVISOR

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants***	489 000	446 000	331 882,41	67,87
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	77 000	75 000	54 569,02	70,87
	CHAPTER 4 0 — TOTAL	566 000	521 000	386 451,43	68,28
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	434 000	422 000	326 784,94	75,30
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	—
	CHAPTER 4 1 — TOTAL	434 000	422 000	326 784,94	75,30
	Title 4 — Total	**1 000 000**	**943 000**	**713 236,37**	**71,32**

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2014	Financial year 2013	Financial year 2012
489 000	446 000	331 882,41

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

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

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

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
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).

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

Financial year 2014	Financial year 2013	Financial year 2012
77 000	75 000	54 569,02

Remarks

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

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
434 000	422 000	326 784,94

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**1 000 000**	**943 000**	**713 236,37**	**71,32**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**						
1 0	MEMBERS OF THE INSTITUTION	1 169 013	1 169 013	740 448	740 448	680 808,34	680 808,34
1 1	STAFF OF THE INSTITUTION	4 777 243	4 777 243	4 635 535	4 635 535	4 315 028,77	4 315 028,77
	Title 1 — Total	**5 946 256**	**5 946 256**	**5 375 983**	**5 375 983**	**4 995 837,11**	**4 995 837,11**
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	2 321 000	2 321 000	2 285 426	2 285 426	2 262 708,—	2 262 708,—
	Title 2 — Total	**2 321 000**	**2 321 000**	**2 285 426**	**2 285 426**	**2 262 708,—**	**2 262 708,—**
3	**EUROPEAN DATA PROTECTION BOARD**						
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	p.m.	p.m.	p.m.	p.m.		
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**		
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**8 267 256**	**8 267 256**	**7 661 409**	**7 661 409**	**7 258 545,11**	**7 258 545,11**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — STAFF OF THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 0				
1 0 0	***Remuneration, allowances and other entitlements of Members***				
1 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	617 459	644 322	606 102,72	98,16
1 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	130 000	p.m.	0,—	0,—
1 0 0 2	Temporary allowances				
	Non-differentiated appropriations	296 000	p.m.	10 579,62	3,57
1 0 0 3	Pensions				
	Non-differentiated appropriations	40 000	32 000	0,—	0,—
1 0 0 4	Provisional appropriation				
	Non-differentiated appropriations	11 160	p.m.	0,—	0,—
	Article 1 0 0 — Total	1 094 619	676 322	616 682,34	56,34
1 0 1	***Other expenditure in connection with Members***				
1 0 1 0	Further training				
	Non-differentiated appropriations	15 000	4 732	0,—	0,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	59 394	59 394	64 126,—	107,97
	Article 1 0 1 — Total	74 394	64 126	64 126,—	86,20
	CHAPTER 1 0 — TOTAL	1 169 013	740 448	680 808,34	58,24
	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	4 000 405	3 872 366	3 572 485,58	89,30
1 1 0 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	50 000	70 564	30 564,—	61,13
1 1 0 2	Paid overtime				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
1 1 0 3	Special assistance grants				
	Non-differentiated appropriations	—	p.m.	0,—	—

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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
1 1 0	*(cont'd)*				
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
1 1 0 5	Provisional appropriation				
	Non-differentiated appropriations	—	p.m.	0,—	—
	Article 1 1 0 — Total	4 050 405	3 942 930	3 603 049,58	88,96
1 1 1	***Other staff***				
1 1 1 0	Contract staff				
	Non-differentiated appropriations	197 389	158 917	172 429,92	87,36
1 1 1 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	179 428	179 428	149 428,—	83,28
1 1 1 2	Services and work to be contracted out				
	Non-differentiated appropriations	51 202	51 202	99 202,—	193,75
	Article 1 1 1 — Total	428 019	389 547	421 059,92	98,37
1 1 2	***Other expenditure in connection with staff***				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	112 686	112 686	112 686,—	100,—
1 1 2 1	Recruitment costs				
	Non-differentiated appropriations	6 789	6 789	6 789,—	100,—
1 1 2 2	Further training				
	Non-differentiated appropriations	78 500	84 874	83 374,—	106,21
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,—
1 1 2 5	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	80 000	80 000	67 938,—	84,92
1 1 2 6	Relations between staff and other welfare expenditure				
	Non-differentiated appropriations	6 000	3 865	5 288,27	88,14
	Article 1 1 2 — Total	298 819	303 058	290 919,27	97,36
	CHAPTER 1 1 — TOTAL	4 777 243	4 635 535	4 315 028,77	90,32
	Title 1 — Total	**5 946 256**	**5 375 983**	**4 995 837,11**	**84,02**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration, allowances and other entitlements of Members

1 0 0 0 Remuneration and allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
617 459	644 322	606 102,72

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 2014	Appropriations 2013	Outturn 2012
130 000	p.m.	0,—

Remarks

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

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

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

1 0 0 *(cont'd)*

1 0 0 2 Temporary allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
296 000	p.m.	10 579,62

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 2014	Appropriations 2013	Outturn 2012
40 000	32 000	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 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 2014	Appropriations 2013	Outturn 2012
11 160	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 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.

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 0 1 Other expenditure in connection with Members

1 0 1 0 Further training

Appropriations 2014	Appropriations 2013	Outturn 2012
15 000	4 732	0,—

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 2014	Appropriations 2013	Outturn 2012
59 394	59 394	64 126,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Remarks

A standard abatement of 1,1 % has been applied to the appropriations entered in this chapter.

1 1 0 Remuneration, allowances and other entitlements of officials and temporary staff

1 1 0 0 Remuneration and allowances

Appropriations 2014	Appropriations 2013	Outturn 2012
4 000 405	3 872 366	3 572 485,58

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,

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 1 0 *(cont'd)*

1 1 0 0 *(cont'd)*

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

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

Appropriations 2014	Appropriations 2013	Outturn 2012
50 000	70 564	30 564,—

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

1 1 0 2 Paid overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
—	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 1 0 *(cont'd)*

1 1 0 4 Allowances and miscellaneous contributions upon early termination of service

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

1 1 0 5 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
—	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 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 2014	Appropriations 2013	Outturn 2012
197 389	158 917	172 429,92

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 2014	Appropriations 2013	Outturn 2012
179 428	179 428	149 428,—

Remarks

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

1 1 1 2 Services and work to be contracted out

Appropriations 2014	Appropriations 2013	Outturn 2012
51 202	51 202	99 202,—

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 2014	Appropriations 2013	Outturn 2012
112 686	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 2014	Appropriations 2013	Outturn 2012
6 789	6 789	6 789,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 1 2 *(cont'd)*

1 1 2 1 *(cont'd)*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

1 1 2 2 Further training

Appropriations 2014	Appropriations 2013	Outturn 2012
78 500	84 874	83 374,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

1 1 2 3 Social service

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

1 1 2 4 Medical service

Appropriations 2014	Appropriations 2013	Outturn 2012
14 844	14 844	14 844,—

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

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

1 1 2 *(cont'd)*

1 1 2 5 Union nursery centre and other day nurseries and after-school centres

Appropriations 2014	Appropriations 2013	Outturn 2012
80 000	80 000	67 938,—

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 2014	Appropriations 2013	Outturn 2012
6 000	3 865	5 288,27

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.).

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.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 2 0				
2 0 0	***Rents, charges and buildings expenditure***				
	Non-differentiated appropriations	885 000	798 516	728 067,—	82,27
2 0 1	***Expenditure in connection with the operation and activities of the institution***				
2 0 1 0	Equipment				
	Non-differentiated appropriations	350 000	229 086	245 497,—	70,14
2 0 1 1	Supplies				
	Non-differentiated appropriations	15 000	19 524	19 524,—	130,16
2 0 1 2	Other operating expenditure				
	Non-differentiated appropriations	105 000	98 368	98 368,—	93,68
2 0 1 3	Translation and interpretation costs				
	Non-differentiated appropriations	775 000	875 000	930 000,—	120,—
2 0 1 4	Expenditure on publishing and information				
	Non-differentiated appropriations	112 000	150 000	166 320,—	148,50
2 0 1 5	Expenditure in connection with the activities of the institution				
	Non-differentiated appropriations	79 000	114 932	74 932,—	94,85
	Article 2 0 1 — Total	1 436 000	1 486 910	1 534 641,—	106,87
	CHAPTER 2 0 — TOTAL	2 321 000	2 285 426	2 262 708,—	97,49
	Title 2 — Total	**2 321 000**	**2 285 426**	**2 262 708,—**	**97,49**

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 2014	Appropriations 2013	Outturn 2012
885 000	798 516	728 067,—

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 2014	Appropriations 2013	Outturn 2012
350 000	229 086	245 497,—

Remarks

This appropriation is intended to cover:

— equipment (purchase and rental), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,

— the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),

— the purchase, maintenance and replacement of furniture,

— any other items relating to the fitting-out of premises and associated costs.

2 0 1 1 Supplies

Appropriations 2014	Appropriations 2013	Outturn 2012
15 000	19 524	19 524,—

Remarks

This appropriation is intended to cover:

— the purchase of paper, envelopes and office supplies,

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 2 Other operating expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
105 000	98 368	98 368,—

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 2014	Appropriations 2013	Outturn 2012
775 000	875 000	930 000,—

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 2014	Appropriations 2013	Outturn 2012
112 000	150 000	166 320,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material relating to the European Data Protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,

— expenditure relating to group visits to the European Data Protection Supervisor.

2 0 1 5 Expenditure in connection with the activities of the institution

Appropriations 2014	Appropriations 2013	Outturn 2012
79 000	114 932	74 932,—

Remarks

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 5 *(cont'd)*

— invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,

— the financing of studies and/or surveys contracted out to qualified experts or research institutes,

— expenditure 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.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER 3 0							
3 0 0	***Remuneration, allowances and other entitlements of the Chair***							
3 0 0 0	Remuneration and allowances							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 0 1	Entitlements on entering and leaving the service							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 0 2	Temporary allowances							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 0 3	Pensions							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
	Article 3 0 0 — Total	p.m.	p.m.	p.m.	p.m.			—
3 0 1	***Remuneration, allowances and other entitlements of officials and temporary staff***							
3 0 1 0	Remuneration and allowances							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 1 1	Entitlements on entering, leaving the service and on transfer							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
	Article 3 0 1 — Total	p.m.	p.m.	p.m.	p.m.			—
3 0 2	***Other staff***							
3 0 2 0	Contract staff							
	Differentiated appropriations	p.m.	p.m.					—
3 0 2 1	Cost of traineeships and staff exchanges							
	Differentiated appropriations	p.m.	p.m.					—
3 0 2 2	Services and work to be contracted out							
	Differentiated appropriations	p.m.	p.m.					—
	Article 3 0 2 — Total	p.m.	p.m.					—

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
3 0 3	***Other expenditure in connection with staff of the Board***							
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 3 1	Recruitment costs							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 3 2	Further training							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 3 3	Medical service							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 3 4	Union nursery centre and other day nurseries and after-school centres							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
	Article 3 0 3 — Total	p.m.	p.m.	p.m.	p.m.			—
3 0 4	***Expenditure in connection with the operation and activities of the Board***							
3 0 4 0	Meetings of the Board							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 4 1	Translation and interpretation costs							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 4 2	Expenditure on publishing and information							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 4 3	Information technology equipment and services							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.			—
3 0 4 4	Travel expenses of external experts							
	Differentiated appropriations	p.m.	p.m.					—
3 0 4 5	External consultancy and studies							
	Differentiated appropriations	p.m.	p.m.					—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board							
	Differentiated appropriations	p.m.	p.m.					—
	Article 3 0 4 — Total	p.m.	p.m.	p.m.	p.m.			—
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	p.m.	p.m.			—
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**			**—**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

300 Remuneration, allowances and other entitlements of the Chair

3000 Remuneration and allowances

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

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

This appropriation is intended to cover:

— the financing of salaries and allowances of members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

3001 Entitlements on entering and leaving the service

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

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

This appropriation is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the Board, installation and resettlement allowances due to members on taking up duty or leaving the Board and removal expenses due to members on taking up duty or leaving the Board.

CHAPTER 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and corrective coefficient applied in respect of the countries of residence of former members of the Board.

3 0 0 3 Pensions

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the members of the Board as well as the survivors' pensions of widows and orphans and the corrective coefficient applied in respect of their countries of residence.

3 0 1 ***Remuneration, allowances and other entitlements of officials and temporary staff***

3 0 1 0 Remuneration and allowances

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including the head of household allowance, the dependent child allowance and the education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 1 *(cont'd)*

3 0 1 0 *(cont'd)*

— the 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

3 0 1 2 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

— the allowances payable to staff assigned non-active status or retired in the interests of the service,

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

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

302 Other staff

3020 Contract staff

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	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.

3021 Cost of traineeships and staff exchanges

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods. It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Board on the one hand and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations on the other.

3022 Services and work to be contracted out

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

303 Other expenditure in connection with staff of the Board

3030 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

30 3 *(cont'd)*

3031 Recruitment costs

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly motivated by functional requirements and after consultation with the Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

3032 Further training

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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.

It also covers expenditure on educational and technical equipment.

3033 Medical service

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 3 *(cont'd)*

3 0 3 4 Union nursery centre and other day nurseries and after-school centres

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover the European Data Protection Board's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

3 0 4 ***Expenditure in connection with the operation and activities of the Board***

3 0 4 0 Meetings of the Board

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (rental of rooms, interpretation needs, catering services, etc.).

3 0 4 1 Translation and interpretation costs

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

3 0 4 2 Expenditure on publishing and information

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material related to the European Data Protection Board,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

304 *(cont'd)*

3042 *(cont'd)*

— 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.

3043 Information technology equipment and services

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover:

— equipment (purchase and rental); operation and maintenance costs; information technology services including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission.

3044 Travel expenses of external experts

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

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.

3045 External consultancy and studies

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover the financing of studies, consultancy services and/or surveys contracted out to qualified experts and research institutes.

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

304 *(cont'd)*

3046 Expenditure in connection with the activities of the European Data Protection Board

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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	**8 267 256**	**7 661 409**	**7 258 545,11**	**87,80**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category				
AD 16	—		—	
AD 15	1		1	
AD 14	—		—	
AD 13	2		1	
AD 12	1		1	
AD 11	—		1	
AD 10	3		2	
AD 9	7		8	
AD 8	7		6	
AD 7	7		5	
AD 6	3		6	
AD 5	—		—	
AD total	31		31	
AST 11	1		—	
AST 10	—		1	
AST 9	—		—	
AST 8	2		1	
AST 7	1		1	
AST 6	—		1	
AST 5	5		3	
AST 4	2		3	
AST 3	3		3	
AST 2	—		1	
AST 1	—		—	
AST total	14		14	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**45**		**45**	

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 2014

Heading	Amount
Expenditure	518 628 447
Own resources	– 37 491 000
Contribution due	**481 137 447**

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of officials and other servants***	21 542 000	21 457 000	16 998 848,29	78,91
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	2 041 000	2 033 000	2 677 253,10	131,17
	CHAPTER 4 0 — TOTAL	23 583 000	23 490 000	19 676 101,39	83,43
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	13 658 000	13 604 000	17 754 162,12	129,99
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	13 658 000	13 604 000	17 754 162,12	129,99
	Title 4 — Total	**37 241 000**	**37 094 000**	**37 430 263,51**	**100,51**

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 2014	Financial year 2013	Financial year 2012
21 542 000	21 457 000	16 998 848,29

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

Financial year 2014	Financial year 2013	Financial year 2012
2 041 000	2 033 000	2 677 253,10

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 2014	Financial year 2013	Financial year 2012
13 658 000	13 604 000	17 754 162,12

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 2014	Financial year 2013	Financial year 2012
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.

4 1 2 *Contributions to the pension scheme by officials on leave on personal grounds*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 40(3) of Annex VIII thereto.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	250 000	200 000	61 354,55	24,54
	CHAPTER 5 2 — TOTAL	250 000	200 000	61 354,55	24,54
	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,—	—

EUROPEAN EXTERNAL ACTION SERVICE

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

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
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.	2 953 212,88	—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	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.	38 459,87	—
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.	268 262 884,51	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	271 254 557,26	—
	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	**250 000**	**200 000**	**271 315 911,81**	**108 526,36**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
250 000	200 000	61 354,55

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 953 212,88

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	38 459,87

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 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	268 262 884,51

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 2014	Financial year 2013	Financial year 2012
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 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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,—**	**—**

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Legal basis

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

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—	—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**	**—**
	GRAND TOTAL	**37 491 000**	**37 294 000**	**308 746 175,32**	**823,52**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF AT HEADQUARTERS**						
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	120 071 519	120 071 519	117 534 890	117 534 890	111 759 944,55	111 759 944,55
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	18 095 807	18 095 807	17 064 422	17 064 422	15 502 472,22	15 502 472,22
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	2 377 000	2 377 000	2 117 000	2 117 000	3 274 504,67	3 274 504,67
1 4	MISSIONS	7 723 305	7 723 305	7 723 305	7 723 305	7 723 305,—	7 723 305,—
1 5	MEASURES TO ASSIST STAFF	1 924 000	1 924 000	1 342 515	1 342 515	1 823 071,—	1 823 071,—
	Title 1 — Total	**150 191 631**	**150 191 631**	**145 782 132**	**145 782 132**	**140 083 297,44**	**140 083 297,44**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**						
2 0	BUILDINGS AND ASSOCIATED COSTS	29 871 500	29 871 500	19 922 500	19 922 500	18 559 124,26	18 559 124,26
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	27 132 000	27 132 000	24 432 750	24 432 750	19 490 479,49	19 490 479,49
2 2	OTHER OPERATING EXPENDITURE	5 704 430	5 704 430	5 676 005	5 676 005	4 397 147,02	4 397 147,02
	Title 2 — Total	**62 707 930**	**62 707 930**	**50 031 255**	**50 031 255**	**42 446 750,77**	**42 446 750,77**
3	**DELEGATIONS**						
3 0	DELEGATIONS	305 728 886	305 728 886	312 949 106	312 949 106	565 388 533,43	565 388 533,43
	Title 3 — Total	**305 728 886**	**305 728 886**	**312 949 106**	**312 949 106**	**565 388 533,43**	**565 388 533,43**
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.		
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**518 628 447**	**518 628 447**	**508 762 493**	**508 762 493**	**747 918 581,64**	**747 918 581,64**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements relating to statutory staff***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	90 740 207	90 444 734	85 280 225,59	93,98
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	801 762	730 396	666 401,60	83,12
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	23 868 846	22 370 760	22 514 141,53	94,32
1 1 0 3	Social security cover				
	Non-differentiated appropriations	4 660 704	3 989 000	3 299 175,83	70,79
1 1 0 4	Salary weightings and adjustments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	Article 1 1 0 — Total	120 071 519	117 534 890	111 759 944,55	93,08
	CHAPTER 1 1 — TOTAL	120 071 519	117 534 890	111 759 944,55	93,08
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements relating to external staff***				
1 2 0 0	Contract staff				
	Non-differentiated appropriations	7 086 195	5 620 464	5 067 888,26	71,52
1 2 0 1	Non-military seconded national experts				
	Non-differentiated appropriations	3 468 994	3 603 674	3 035 000,—	87,49
1 2 0 2	Traineeships				
	Non-differentiated appropriations	362 690	366 000	350 520,—	96,64
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	80 000	98 913,96	96,03
1 2 0 5	Military seconded national experts				
	Non-differentiated appropriations	7 074 928	7 394 284	6 950 150,—	98,24
	Article 1 2 0 — Total	18 095 807	17 064 422	15 502 472,22	85,67
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER 1 2 — TOTAL	18 095 807	17 064 422	15 502 472,22	85,67

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT
CHAPTER 1 4 — MISSIONS
CHAPTER 1 5 — MEASURES TO ASSIST STAFF

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	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,—
1 3 0 1	Training				
	Non-differentiated appropriations	1 017 000	1 217 000	1 014 504,67	99,75
1 3 0 2	Entitlements on entering the service, transfers and leaving the service				
	Non-differentiated appropriations	1 260 000	800 000	2 160 000,—	171,43
	Article 1 3 0 — Total	2 377 000	2 117 000	3 274 504,67	137,76
	CHAPTER 1 3 — TOTAL	2 377 000	2 117 000	3 274 504,67	137,76
	CHAPTER 1 4				
1 4 0	***Missions***				
	Non-differentiated appropriations	7 723 305	7 723 305	7 723 305,—	100,—
	CHAPTER 1 4 — TOTAL	7 723 305	7 723 305	7 723 305,—	100,—
	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	388 000	173 140,—	87,01
1 5 0 1	Medical service				
	Non-differentiated appropriations	450 000	450 000	438 075,—	97,35
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	1 275 000	504 515	1 211 856,—	95,05
	Article 1 5 0 — Total	1 924 000	1 342 515	1 823 071,—	94,75
	CHAPTER 1 5 — TOTAL	1 924 000	1 342 515	1 823 071,—	94,75
	Title 1 — Total	**150 191 631**	**145 782 132**	**140 083 297,44**	**93,27**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 1

STAFF AT HEADQUARTERS

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

A standard abatement of 5,7 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the EEAS establishment plan are occupied at any given time.

1 1 0 Remuneration and other entitlements relating to statutory staff

1 1 0 0 Basic salaries

Appropriations 2014	Appropriations 2013	Outturn 2012
90 740 207	90 444 734	85 280 225,59

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.

The EEAS should leave a sufficient number of posts AD 12 to AD 16 vacant to comply with its obligations towards its staff in place without further needs for creating or upgrading such posts.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2014	Appropriations 2013	Outturn 2012
801 762	730 396	666 401,60

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shiftwork or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2014	Appropriations 2013	Outturn 2012
23 868 846	22 370 760	22 514 141,53

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.

1 1 0 3 Social security cover

Appropriations 2014	Appropriations 2013	Outturn 2012
4 660 704	3 989 000	3 299 175,83

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.

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 4 Salary weightings and adjustments

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
7 086 195	5 620 464	5 067 888,26

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 2014	Appropriations 2013	Outturn 2012
3 468 994	3 603 674	3 035 000,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those posted to serve as the European Union Military Staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to National experts seconded to the European External Action Service (OJ C 12, 14.1.2012, p. 8).

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 Traineeships

Appropriations 2014	Appropriations 2013	Outturn 2012
362 690	366 000	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.

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
103 000	80 000	98 913,96

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 2014	Appropriations 2013	Outturn 2012
7 074 928	7 394 284	6 950 150,—

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to National experts seconded to the European External Action Service (OJ C 12, 14.1.2012, p. 8).

1 2 2 ***Provisional appropriation***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

This appropriation is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT

1 3 0 ***Expenditure relating to staff management***

1 3 0 0 Recruitment

Appropriations 2014	Appropriations 2013	Outturn 2012
100 000	100 000	100 000,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Training

Appropriations 2014	Appropriations 2013	Outturn 2012
1 017 000	1 217 000	1 014 504,67

Remarks

This appropriation is intended to cover:

— expenditure incurred for further training and retraining, including language courses run on an interinstitutional basis, course fees, the cost of trainers and logistical costs such as room and equipment hire as well as miscellaneous connected costs such as refreshments and food, the expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference,

— enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to National experts seconded to the European External Action Service (OJ C 12, 14.1.2012, p. 8).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

1 3 0 2 Entitlements on entering the service, transfers and leaving the service

Appropriations 2014	Appropriations 2013	Outturn 2012
1 260 000	800 000	2 160 000,—

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,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 2 *(cont'd)*

— daily subsistence allowance payable to officials, temporary and contract staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary or contract staff member.

This appropriation is also intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD 14 to AD 16-grade-post who are retired in the interests of the service.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 4 — MISSIONS

1 4 0 ***Missions***

Appropriations 2014	Appropriations 2013	Outturn 2012
7 723 305	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).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to National experts seconded to the European External Action Service (OJ C 12, 14.1.2012, p. 8).

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 2014	Appropriations 2013	Outturn 2012
199 000	388 000	173 140,—

Remarks

This appropriation is intended to cover:

— measures taken to assist officials and other staff in particularly difficult situations,

— costs for social contacts between members of staff,

— partial reimbursement to staff of the cost of using public transport to come to work. This measure is intended as an incentive to use public transport.

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 5 0 1 Medical service

Appropriations 2014	Appropriations 2013	Outturn 2012
450 000	450 000	438 075,—

Remarks

This appropriation is intended to cover in particular:

— the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,

— expenditure on the purchase of certain work tools deemed necessary on medical grounds.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 2 Restaurants and canteens

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
1 275 000	504 515	1 211 856,—

Remarks

This appropriation is intended to cover the EEAS contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission and/or the Council).

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER 2 0							
2 0 0	***Buildings***							
2 0 0 0	Rent and annual lease payments							
	Differentiated appropriations	18 182 000	18 182 000	6 616 000	6 616 000	7 483 000,—	7 483 000,—	41,16
2 0 0 1	Acquisition of immovable property							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
2 0 0 2	Fitting-out and security works							
	Differentiated appropriations	200 000	200 000	491 000	491 000	1 100 000,—	1 100 000,—	550,—
	Article 2 0 0 — Total	18 382 000	18 382 000	7 107 000	7 107 000	8 583 000,—	8 583 000,—	46,69
2 0 1	***Costs relating to buildings***							
2 0 1 0	Cleaning and maintenance							
	Differentiated appropriations	3 999 000	3 999 000	4 152 000	4 152 000	3 224 000,—	3 224 000,—	80,62
2 0 1 1	Water, gas, electricity and heating							
	Differentiated appropriations	1 318 000	1 318 000	1 318 000	1 318 000	1 349 000,—	1 349 000,—	102,35
2 0 1 2	Security and surveillance of buildings							
	Differentiated appropriations	5 928 000	5 928 000	7 101 000	7 101 000	5 147 999,47	5 147 999,47	86,84
2 0 1 3	Insurance							
	Differentiated appropriations	74 500	74 500	74 500	74 500	71 999,68	71 999,68	96,64
2 0 1 4	Other expenditure relating to buildings							
	Differentiated appropriations	170 000	170 000	170 000	170 000	183 125,11	183 125,11	107,72
	Article 2 0 1 — Total	11 489 500	11 489 500	12 815 500	12 815 500	9 976 124,26	9 976 124,26	86,83
	CHAPTER 2 0 — TOTAL	29 871 500	29 871 500	19 922 500	19 922 500	18 559 124,26	18 559 124,26	62,13
	CHAPTER 2 1							
2 1 0	***Computer systems and telecommunications***							
2 1 0 0	Information and communication technology							
	Differentiated appropriations	12 837 000	12 837 000	12 837 000	12 837 000	12 892 354,71	12 892 354,71	100,43
2 1 0 1	Secure information and communication technology							
	Differentiated appropriations	13 745 000	13 745 000	10 845 750	10 845 750	5 677 532,78	5 677 532,78	41,31
	Article 2 1 0 — Total	26 582 000	26 582 000	23 682 750	23 682 750	18 569 887,49	18 569 887,49	69,86

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
2 1 1	***Furniture***							
	Differentiated appropriations	200 000	200 000	200 000	200 000	370 592,—	370 592,—	185,30
2 1 2	***Technical equipment and installations***							
	Differentiated appropriations	150 000	150 000	250 000	250 000	250 000,—	250 000,—	166,67
2 1 3	***Transport***							
	Differentiated appropriations	200 000	200 000	300 000	300 000	300 000,—	300 000,—	150,—
	CHAPTER 2 1 — TOTAL	27 132 000	27 132 000	24 432 750	24 432 750	19 490 479,49	19 490 479,49	71,84
	CHAPTER 2 2							
2 2 0	***Conferences, congresses and meetings***							
2 2 0 0	Organisation of meetings, conferences and congresses							
	Differentiated appropriations	485 100	485 100	600 000	600 000	440 000,—	440 000,—	90,70
2 2 0 1	Experts' travel expenses							
	Differentiated appropriations	79 200	79 200	100 000	100 000	50 000,—	50 000,—	63,13
	Article 2 2 0 — Total	564 300	564 300	700 000	700 000	490 000,—	490 000,—	86,83
2 2 1	***Information***							
2 2 1 0	Documentation and library expenditure							
	Differentiated appropriations	674 685	674 685	631 500	631 500	551 620,65	551 620,65	81,76
2 2 1 1	Satellite imagery							
	Differentiated appropriations	495 000	495 000	500 000	500 000	200 000,—	200 000,—	40,40
2 2 1 2	General publications							
	Differentiated appropriations	41 580	41 580	105 000	105 000	41 565,36	41 565,36	99,96
2 2 1 3	Public information and public events							
	Differentiated appropriations	232 650	232 650	150 000	150 000	147 045,66	147 045,66	63,20
	Article 2 2 1 — Total	1 443 915	1 443 915	1 386 500	1 386 500	940 231,67	940 231,67	65,12
2 2 2	***Language services***							
2 2 2 0	Translation							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
2 2 2 1	Interpretation							
	Differentiated appropriations	579 150	579 150	690 000	690 000	1 000,—	1 000,—	0,17
	Article 2 2 2 — Total	579 150	579 150	690 000	690 000	1 000,—	1 000,—	0,17
2 2 3	***Miscellaneous expenses***							
2 2 3 0	Office supplies							
	Differentiated appropriations	323 235	323 235	326 505	326 505	399 417,—	399 417,—	123,57
2 2 3 1	Postal charges							
	Differentiated appropriations	177 210	177 210	100 000	100 000	128 000,—	128 000,—	72,23

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
2 2 3	*(cont'd)*							
2 2 3 2	Expenditure on studies, surveys and consultations							
	Differentiated appropriations	49 500	49 500	100 000	100 000	33 491,85	33 491,85	67,66
2 2 3 3	Interinstitutional cooperation							
	Differentiated appropriations	1 846 350	1 846 350	1 650 000	1 650 000	1 399 970,—	1 399 970,—	75,82
2 2 3 4	Removals							
	Differentiated appropriations	148 500	148 500	150 000	150 000	200 000,—	200 000,—	134,68
2 2 3 5	Financial charges							
	Differentiated appropriations	19 800	19 800	20 000	20 000	19 000,—	19 000,—	95,96
2 2 3 6	Legal expenses and costs, damages and compensation							
	Differentiated appropriations	42 570	42 570	43 000	43 000	187 000,—	187 000,—	439,28
2 2 3 7	Other operating expenditure							
	Differentiated appropriations	9 900	9 900	10 000	10 000	0,—	0,—	0,—
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)							
	Differentiated appropriations	p.m.	p.m.	500 000	500 000	400 000,—	400 000,—	—
2 2 3 9	Pilot project — European Institute of Peace							
	Differentiated appropriations	—	—	p.m.	p.m.	199 036,50	199 036,50	—
	Article 2 2 3 — Total	2 617 065	2 617 065	2 899 505	2 899 505	2 965 915,35	2 965 915,35	113,33
2 2 4	***Conflict Prevention and Mediation Support Services (continuation)***							
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)							
	Differentiated appropriations	500 000	500 000					—
	Article 2 2 4 — Total	500 000	500 000					—
	CHAPTER 2 2 — TOTAL	5 704 430	5 704 430	5 676 005	5 676 005	4 397 147,02	4 397 147,02	77,08
	Title 2 — Total	**62 707 930**	**62 707 930**	**50 031 255**	**50 031 255**	**42 446 750,77**	**42 446 750,77**	**67,69**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent and annual lease payments

Appropriations 2014	Appropriations 2013	Outturn 2012
18 182 000	6 616 000	7 483 000,—

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.

2001 Acquisition of immovable property

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2002 Fitting-out and security works

Appropriations 2014	Appropriations 2013	Outturn 2012
200 000	491 000	1 100 000,—

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,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

EUROPEAN EXTERNAL ACTION SERVICE

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

2 0 1 Costs relating to buildings

2 0 1 0 Cleaning and maintenance

Appropriations 2014	Appropriations 2013	Outturn 2012
3 999 000	4 152 000	3 224 000,—

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

Appropriations 2014	Appropriations 2013	Outturn 2012
1 318 000	1 318 000	1 349 000,—

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 2014	Appropriations 2013	Outturn 2012
5 928 000	7 101 000	5 147 999,47

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 2014	Appropriations 2013	Outturn 2012
74 500	74 500	71 999,68

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.

EUROPEAN EXTERNAL ACTION SERVICE

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

2 0 1 *(cont'd)*

2 0 1 4 Other expenditure relating to buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
170 000	170 000	183 125,11

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.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 ***Computer systems and telecommunications***

2 1 0 0 Information and communication technology

Appropriations 2014	Appropriations 2013	Outturn 2012
12 837 000	12 837 000	12 892 354,71

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 Secure information and communication technology

Appropriations 2014	Appropriations 2013	Outturn 2012
13 745 000	10 845 750	5 677 532,78

Remarks

This appropriation is intended to cover expenditure for secure information and communication technology, namely expenditure relating to:

— the purchase or rental of equipment or software for secure computer systems and applications,

— assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users, the servicing and maintenance of secure computer equipment and systems and applications software,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

— subscription to secure communication services,

— the price of secure communications and data transmissions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 ***Furniture***

Appropriations 2014	Appropriations 2013	Outturn 2012
200 000	200 000	370 592,—

Remarks

This appropriation is intended to cover:

— purchase or replacement of furniture and specialised furniture,

— rental of furniture during missions and meetings outside EEAS premises,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 2 ***Technical equipment and installations***

Appropriations 2014	Appropriations 2013	Outturn 2012
150 000	250 000	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.

2 1 3 ***Transport***

Appropriations 2014	Appropriations 2013	Outturn 2012
200 000	300 000	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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

2 2 0 Conferences, congresses and meetings

2 2 0 0 Organisation of meetings, conferences and congresses

Appropriations 2014	Appropriations 2013	Outturn 2012
485 100	600 000	440 000,—

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.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 0 1 Experts' travel expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
79 200	100 000	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 2014	Appropriations 2013	Outturn 2012
674 685	631 500	551 620,65

Remarks

This appropriation is intended to cover:

— the costs of access to external documentary and statistical databases including for geographical data,

— subscriptions to newspapers, periodicals, services supplying analyses of their content and other online publications; this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 0 *(cont'd)*

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

2 2 1 1 Satellite imagery

Appropriations 2014	Appropriations 2013	Outturn 2012
495 000	500 000	200 000,—

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 2014	Appropriations 2013	Outturn 2012
41 580	105 000	41 565,36

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 2014	Appropriations 2013	Outturn 2012
232 650	150 000	147 045,66

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.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 2 Language services

2 2 2 0 Translation

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
579 150	690 000	1 000,—

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 2014	Appropriations 2013	Outturn 2012
323 235	326 505	399 417,—

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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Postal charges

Appropriations 2014	Appropriations 2013	Outturn 2012
177 210	100 000	128 000,—

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 2014	Appropriations 2013	Outturn 2012
49 500	100 000	33 491,85

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2014	Appropriations 2013	Outturn 2012
1 846 350	1 650 000	1 399 970,—

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities, notably the cost of administrative staff requests by the Commission departments for managing EEAS staff, buildings and activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2014	Appropriations 2013	Outturn 2012
148 500	150 000	200 000,—

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 2014	Appropriations 2013	Outturn 2012
19 800	20 000	19 000,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2014	Appropriations 2013	Outturn 2012
42 570	43 000	187 000,—

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,

— 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 2014	Appropriations 2013	Outturn 2012
9 900	10 000	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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	500 000	500 000	400 000,—	400 000,—

Remarks

In 2011 and 2012, a preparatory action for the setting up of an EU Mediation Support Group (MSG) for the European External Action Service was implemented. The preparatory action was seen as a first step in strengthening, and providing sustainable support for, mediation initiatives by first increasing the Union's internal capabilities without excluding support in the form of external and contractual expertise.

In 2013, this budget line was intended to cover:

— the deployment of staff in support of mediation and dialogue processes,

— contracting or inviting internal and external mediation and dialogue experts, taking into consideration the ongoing work of the United Nations and other organisations in setting up rosters,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 8 *(cont'd)*

— engaging in knowledge management, including conflict analysis and lessons-learned studies and workshops, development and publication of best practices and guidelines,

— training and internal capacity-building in connection with mediation- and dialogue-related tasks and situation awareness for EEAS staff at headquarters, Union staff deployed in missions and heads of delegations and their staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 9 Pilot project — European Institute of Peace

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	199 036,50	199 036,50

Remarks

Building on the 2009 Concept on Strengthening EU Mediation and Dialogue Capacities, the pilot project aims at analysing and examining options and related costs and benefits, to efficiently serve the needs of the Union in peace mediation.

Building on previous and ongoing efforts of the European Institute of Peace (EIP), taking into account existing studies, including those from the European Parliament, as well as existing business plans developed for this purpose, this cost-benefit analysis would consider questions such as possible institutional set-up, including cost structures, management systems and funding requirements.

The pilot project should, in particular, explore the possibilities of optimising the potential of, and ensuring synergies with, existing capacities within the EEAS, other institutions of the Union, the European Union Institute for Security Studies, the European Security and Defence College, the Member States and their national entities engaged in peace mediation, as well as other stakeholders.

The EIP's objectives should be based on the Union's fundamental values and objectives as defined by the Treaties.

Without prejudice to the results of the pilot project, the EIP's tasks could include advice, research, training, mediation and informal diplomacy aimed at conflict prevention and the peaceful resolution of conflicts; lessons learned and best practices from the implementation and management of relevant Union missions; outreach to the wider academic, research and NGO community and public advocacy in these areas. The pilot project should in particular focus on how a possible independent Institute could both enhance EEAS and wider Union capacities in these fields and optimise existing resources in coordination with the relevant Union institutions.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 4 Conflict Prevention and Mediation Support Services (continuation)

2 2 4 0 Conflict Prevention and Mediation Support Services (continuation)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000				

Remarks

In the budget for 2012, a preparatory action for the setting up of an EU Mediation Support Group (MSG) for the EEAS was introduced with new budget Item 2 2 3 8 endowed with dissociated appropriations. It was continued in 2013 as Conflict Prevention and Mediation Support Services under the same Item 2 2 3 8, still with dissociated appropriations.

In 2014 the same activity will be continued, under this new Article 2 2 4, endowed with non-dissociated appropriations.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 3 0				
3 0 0	***Delegations***				
3 0 0 0	Remuneration and entitlements of statutory staff				
	Non-differentiated appropriations	103 417 857	106 608 000	101 585 922,93	98,23
3 0 0 1	External staff and outside services				
	Non-differentiated appropriations	59 835 029	62 239 106	56 339 694,36	94,16
3 0 0 2	Other expenditure related to staff				
	Non-differentiated appropriations	19 035 000	21 407 000	21 490 472,31	112,90
3 0 0 3	Buildings and associated costs				
	Non-differentiated appropriations	103 062 000	99 642 000	100 877 596,10	97,88
3 0 0 4	Other administrative expenditure				
	Non-differentiated appropriations	20 379 000	23 053 000	21 441 165,51	105,21
3 0 0 5	Commission contribution for delegations				
	Non-differentiated appropriations	p.m.	p.m.	263 653 682,22	—
	Article 3 0 0 — Total	305 728 886	312 949 106	565 388 533,43	184,93
	CHAPTER 3 0 — TOTAL	305 728 886	312 949 106	565 388 533,43	184,93
	Title 3 — Total	**305 728 886**	**312 949 106**	**565 388 533,43**	**184,93**

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 2014	Appropriations 2013	Outturn 2012
103 417 857	106 608 000	101 585 922,93

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

— basic salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the EEAS.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

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).

3 0 0 1 External staff and outside services

Appropriations 2014	Appropriations 2013	Outturn 2012
59 835 029	62 239 106	56 339 694,36

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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 1 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
19 035 000	21 407 000	21 490 472,31

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,

— 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),

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 *(cont'd)*

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,

— fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

3 0 0 3 Buildings and associated costs

Appropriations 2014	Appropriations 2013	Outturn 2012
103 062 000	99 642 000	100 877 596,10

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),

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 3 *(cont'd)*

— 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.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 incurred 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: p.m.

3 0 0 4 Other administrative expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
20 379 000	23 053 000	21 441 165,51

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,

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),

— the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— outsourced services, in particular for the development, maintenance and support of information technology systems in the delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies,

— all financial charges, including bank charges,

— for imprest accounts, adjustments where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,

— adjustments in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— adjustments in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

It may finance costs incurred by delegations in the framework of local cooperation with Member States, notably in the context of a crisis.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 5(10) thereof.

3 0 0 5 Commission contribution for delegations

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	263 653 682,22

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.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 250 000 000.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER 10 0	p.m.	p.m.	0,—	—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 10 1	p.m.	p.m.		—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.		—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	**—**
	GRAND TOTAL	**518 628 447**	**508 762 493**	**747 918 581,64**	**144,21**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN EXTERNAL ACTION SERVICE

STAFF

Section X — European External Action Service

Function group and grade	2014 (1)		2013 (2)	
	Permanent posts	Temporary posts	To be transferred to EEAS	
			Permanent posts	Temporary posts
AD 16	7		12	
AD 15	29		38	
AD 14	119		119	
AD 13	198		198	
AD 12	185		185	
AD 11	69		69	
AD 10	78		78	
AD 9	83		82	
AD 8	44		44	
AD 7	70		56	
AD 6	42		36	
AD 5	44		33	
AD total	968	0	950	0
AST 11	31		31	
AST 10	27		27	
AST 9	51		51	
AST 8	57	1	57	1
AST 7	98		102	
AST 6	95		112	
AST 5	109		120	
AST 4	58		58	
AST 3	58		55	
AST 2	68		68	
AST 1	40		38	
AST total	692	1	719	1
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**1 660** (1)	**1**	**1 669** (2)	**1**
Total staff	**1 661**		**1 670**	

(1) No *ad personam* or other appointment is authorised over and above the establishment plan.
(2) The establishment plan accepts the following ad personam appointments: two AD 15 become AD 16; three AD 14 become AD 15 and one AD 13 becomes AD 14.

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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.

A revised Financial Regulation entered into force on 27 October 2012 (Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002, OJ L 298, 26.10.2012, p. 1)).

In the 2014 budget, all references to the Financial Regulation are based on Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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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COMMISSION

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COMMISSION

REVENUE

COMMISSION

TITLE 4

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

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension***	494 991 921	492 377 193	461 576 409,60	93,25
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	58 470,19	—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	46 994 080	28 787 102	43 319 775,27	92,18
	CHAPTER 4 0 — TOTAL	541 986 001	521 164 295	504 954 655,06	93,17
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	289 546 122	327 351 713	306 666 190,32	105,91
4 1 1	***Transfer or purchase of pension rights by staff***	83 762 947	89 171 361	67 965 478,56	81,14
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	55 407,77	55,41
	CHAPTER 4 1 — TOTAL	373 409 069	416 623 074	374 687 076,65	100,34
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	23 774 384	19 060 344	18 541 927,07	77,99
	CHAPTER 4 2 — TOTAL	23 774 384	19 060 344	18 541 927,07	77,99
	Title 4 — Total	**939 169 454**	**956 847 713**	**898 183 658,78**	**95,64**

COMMISSION

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension

Financial year 2014	Financial year 2013	Financial year 2012
494 991 921	492 377 193	461 576 409,60

Remarks

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

The estimated revenue also includes the amounts for the European Investment Bank, the European Central Bank and the European Investment Fund.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	58 470,19

Remarks

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

COMMISSION

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

403 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European 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).

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

Financial year 2014	Financial year 2013	Financial year 2012
46 994 080	28 787 102	43 319 775,27

Remarks

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2014	Financial year 2013	Financial year 2012
289 546 122	327 351 713	306 666 190,32

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2014	Financial year 2013	Financial year 2012
83 762 947	89 171 361	67 965 478,56

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 2014	Financial year 2013	Financial year 2012
100 000	100 000	55 407,77

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2014	Financial year 2013	Financial year 2012
23 774 384	19 060 344	18 541 927,07

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	50 915,01	—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	11 395,11	—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 337 171,81	—
	Article 5 0 0 — Total	p.m.	p.m.	1 399 481,93	—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	360 000,—	—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	1 141 416,60	—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	2 900 898,53	—
	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.	6 597 965,06	—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	541 973,48	—
	Article 5 1 1 — Total	p.m.	p.m.	7 139 938,54	—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	7 139 938,54	—
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	450 000	400 000	9 012 352,54	2 002,75
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	14 252 759,85	142,53
5 2 2	***Interest yielded by pre-financing***	40 000 000	40 000 000	36 373 677,44	90,93
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	8 931 169,74	—
	CHAPTER 5 2 — TOTAL	50 450 000	50 400 000	68 569 959,57	135,92

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	19 644 470,98	—
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.	19 644 470,98	—
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	14 329 002,29	—
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.	148 416 517,26	—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	162 745 519,55	—
	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.	444 187,91	—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	444 187,91	—
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	2 000 000	2 000 000	5 277 107,53	263,86
	CHAPTER 5 9 — TOTAL	2 000 000	2 000 000	5 277 107,53	263,86
	Title 5 — Total	**52 450 000**	**52 400 000**	**266 722 082,61**	**508,53**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	50 915,01

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	11 395,11

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 337 171,81

Remarks

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	360 000,—

Remarks

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

COMMISSION

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	1 141 416,60

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	6 597 965,06

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	541 973,48

Remarks

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

COMMISSION

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

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

Financial year 2014	Financial year 2013	Financial year 2012
450 000	400 000	9 012 352,54

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 2014	Financial year 2013	Financial year 2012
10 000 000	10 000 000	14 252 759,85

Remarks

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

5 2 2 Interest yielded by pre-financing

Financial year 2014	Financial year 2013	Financial year 2012
40 000 000	40 000 000	36 373 677,44

Remarks

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

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

Interest generated by pre-financing 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.

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

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 8(4) and Article 21(3)(d) thereof.

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

COMMISSION

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	8 931 169,74

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).

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	19 644 470,98

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 2014	Financial year 2013	Financial year 2012
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.

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CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

570 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	14 329 002,29

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

572 Repayment of welfare expenditure incurred on behalf of another institution

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	148 416 517,26

Remarks

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

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue from payments connected with lettings — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
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.

COMMISSION

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

5 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	444 187,91

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 2014	Financial year 2013	Financial year 2012
2 000 000	2 000 000	5 277 107,53

Remarks

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

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	21 841 488,58	—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	17 388 000,—	—
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	403 389 137,16	—
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.	442 618 625,74	—
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—	—
	Article 6 0 2 — Total	p.m.	p.m.	0,—	—
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	242 255 043,26	—
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	399 942,03	—
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	31 092 007,37	—
	Article 6 0 3 — Total	p.m.	p.m.	273 746 992,66	—
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	716 365 618,40	—
	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.	61 921 310,65	—
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.	61 921 310,65	—

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
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.	2 322,75	—
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, Solidarity Fund, ISPA, IPA, EFF and EMFF — Assigned revenue	p.m.	p.m.	108 746 581,17	—
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.	18 882,18	—
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund and the European Maritime and Fisheries Fund — Assigned revenue	p.m.	p.m.	80 691 610,16	—
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	665 623,32	—
	Article 6 1 5 — Total	p.m.	p.m.	190 122 696,83	—
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.	414 945,67	—
	Article 6 1 7 — Total	p.m.	p.m.	414 945,67	—
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.	258 631,12	—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	788 367,25	—
	Article 6 1 8 — Total	p.m.	p.m.	1 046 998,37	—

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
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.	23 893,—	—
	Article 6 1 9 — Total	p.m.	p.m.	23 893,—	—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	253 532 167,27	—
	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.	7 716 477,47	—
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.	7 800 567,04	—
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.	405 973,22	—
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.	60 562 810,73	—
	Article 6 2 2 — Total	p.m.	p.m.	76 485 828,46	—
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.	76 485 828,46	—
	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.	249 594 532,—	—
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	3 391 696,04	—
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	21 018 000,—	—
	Article 6 3 1 — Total	p.m.	p.m.	24 409 696,04	—

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	79 408 905,33	—
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.	18 948 230,26	—
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.	18 948 230,26	—
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.		—
6 3 4 1	Contributions from financial instruments — Assigned revenue	p.m.			—
	Article 6 3 4 — Total	p.m.	p.m.		—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	372 361 363,63	—
	CHAPTER 6 5				
6 5 0	***Financial corrections***				
6 5 0 0	Financial corrections in connection with the ERDF, the ESF, the EAGGF-Guidance Section, the FIGF, the Cohesion Fund, the EFF and the EMFF — Assigned revenue	p.m.	p.m.	42 874 716,75	—
	Article 6 5 0 — Total	p.m.	p.m.	42 874 716,75	—
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	42 874 716,75	—
	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.	471 123 051,21	—
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	30 650 167,73	51,08
	Article 6 6 0 — Total	60 000 000	60 000 000	501 773 218,94	836,29
	CHAPTER 6 6 — TOTAL	60 000 000	60 000 000	501 773 218,94	836,29

COMMISSION

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

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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.	674 797 108,67	—
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	168 572 555,38	—
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	64 071 461,67	—
	Article 6 7 0 — Total	p.m.	p.m.	907 441 125,72	—
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.	50 156 378,48	—
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.	50 156 378,48	—
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	957 597 504,20	—
	Title 6 — Total	**60 000 000**	**60 000 000**	**2 920 990 417,65**	**4 868,32**

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 841 488,58

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	17 388 000,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	403 389 137,16

Remarks

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

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 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.

COMMISSION

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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).

A comprehensive 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 (2014-2020) and the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing Horizon 2020; and regulating Switzerland's participation in the ITER activities carried out by the Fusion for Energy in the years 2014-2020, is being negotiated.

The International Agreement associating Israel to Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020), is being negotiated.

The International Agreement associating Moldova to Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020), is being negotiated.

Council Decision on signature and provisional application of an 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).

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

6 0 1 *(cont'd)*

6 0 1 6 *(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, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in this section.

Reference acts

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

6 0 2 ***Other programmes***

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid.

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

Legal basis

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	242 255 043,26

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.

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).

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).

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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 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).

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).

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).

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

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 candidate countries, in customs cooperation agreements — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	399 942,03

Remarks

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

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

Legal basis

Convention of 20 May 1987 between the European Economic Community, the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation, on a common transit procedure (OJ L 226, 13.8.1987, p. 2).

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

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

COMMISSION

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

6 0 3 *(cont'd)*

6 0 3 2 *(cont'd)*

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).

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	31 092 007,37

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	61 921 310,65

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 2012 will be used for research in 2014. 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 2014 comes to EUR 48 366 250.

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

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

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	2 322,75

Remarks

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
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.

COMMISSION

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

6 1 4 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
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).

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	108 746 581,17

Remarks

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

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

6 1 5 *(cont'd)*

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

Financial year 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	18 882,18

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 and the European Maritime and Fisheries Fund — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	80 691 610,16

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) 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.

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

6 1 5 *(cont'd)*

6 1 5 7 *(cont'd)*

Legal basis

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

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

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	665 623,32

Remarks

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

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Reference acts

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

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

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

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	414 945,67

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 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).

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	258 631,12

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	788 367,25

Remarks

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

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

Legal basis

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

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	23 893,—

Remarks

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

6 2 2 1 Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	7 716 477,47

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.

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

6 2 2 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	7 800 567,04

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.

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	405 973,22

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 2014	Financial year 2013	Financial year 2012
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.

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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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	60 562 810,73

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	249 594 532,—

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.

COMMISSION

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

6 3 0 *(cont'd)*

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

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

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

Reference acts

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

6 3 1 ***Contributions within the framework of the Schengen acquis***

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	3 391 696,04

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).

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).

COMMISSION

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

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

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

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

COMMISSION

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

6 3 1 *(cont'd)*

6 3 1 3 Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	21 018 000,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	79 408 905,33

Remarks

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

Reference acts

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

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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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	18 948 230,26

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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	

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.

COMMISSION

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

6 3 4 *(cont'd)*

6 3 4 0 *(cont'd)*

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 2014	Financial year 2013	Financial year 2012
p.m.		

Remarks

New item

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 f 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***

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

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	42 874 716,75

Remarks

This item 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, the European Fisheries Fund (EFF) and the European Maritime and Fisheries Fund (EMFF).

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

6 5 0 *(cont'd)*

6 5 0 0 *(cont'd)*

The amounts booked to this item 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) 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).

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

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

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

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

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 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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	471 123 051,21

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 2014	Financial year 2013	Financial year 2012
60 000 000	60 000 000	30 650 167,73

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	674 797 108,67

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 30 and 31 of Regulation (EC) No 1290/2005 and in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013.

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 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 34 of Regulation (EC) No 1290/2005 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 1 008 000 000, including EUR 370 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, an amount of EUR 464 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 544 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

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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)*

Legal basis

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

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

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	168 572 555,38

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 Article 32 of Regulation (EC) No 1290/2005 and 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.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005 or 10 % as provided for in Article 55 of Regulation (EU) No 1306/2013. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of Regulation (EC) No 1290/2005 and of Article 54(2) of Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005, 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 331 000 000 including EUR 166 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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)*

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	64 071 461,67

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003, Article 78 and Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007 and in accordance with Article 43(1)(b) of Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005 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 European Agricultural Guarantee Fund of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 125 000 000 including EUR 79 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

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

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	50 156 378,48

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 30 and 31 of Regulation (EC) No 1290/2005 and 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 34 of Regulation (EC) No 1290/2005 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2014, no specific amount was earmarked for Articles 05 04 05 and 05 04 60.

Legal basis

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

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

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) in accordance with Article 33 of Regulation (EC) No 1290/2005 and Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2014, no specific amount was earmarked 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 2 *(cont'd)*

Legal basis

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

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

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	160 458 470,37	3 209,17
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	1 044 458,23	34,82
	Article 7 0 0 — Total	8 000 000	8 000 000	161 502 928,60	2 018,79
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	142 000 000	294 301 251,95	1 962,01
	CHAPTER 7 0 — TOTAL	23 000 000	150 000 000	455 804 180,55	1 981,76
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	1 472 000 000	3 292 301 928,56	3 292,30
7 1 1	***Excess emissions premiums for new passenger cars***	p.m.	p.m.		—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	20 000 000	59 296 944,—	—
	CHAPTER 7 1 — TOTAL	100 000 000	1 492 000 000	3 351 598 872,56	3 351,60
	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**	**1 642 000 000**	**3 807 403 053,11**	**3 095,45**

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 2014	Financial year 2013	Financial year 2012
5 000 000	5 000 000	160 458 470,37

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 2014	Financial year 2013	Financial year 2012
3 000 000	3 000 000	1 044 458,23

Remarks

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

Legal basis

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

COMMISSION

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

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

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

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

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

7 0 1 ***Interest on late payments and other interest on fines***

Financial year 2014	Financial year 2013	Financial year 2012
15 000 000	142 000 000	294 301 251,95

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.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014	Financial year 2013	Financial year 2012
100 000 000	1 472 000 000	3 292 301 928,56

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 0 *(cont'd)*

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union; the undertaking must accept that interest will be paid on the debt after the final date for payment and provide the Commission with a bank guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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

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

7 1 1 ***Excess emissions premiums for new passenger cars***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	

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).

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 2 Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	20 000 000	59 296 944,—

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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.

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

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES
CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION
CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 8 0				
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	—
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	—
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***	p.m.	p.m.	0,—	—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 8 1				
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	0,—	—
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	0,—	—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	0,—	—
	CHAPTER 8 2				
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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***	2 477 000	3 696 000	0,—	0,—
	CHAPTER 8 5 — TOTAL	2 477 000	3 696 000	0,—	0,—
	Title 8 — Total	**2 477 000**	**3 696 000**	**0,—**	**0,—**

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 2014	Financial year 2013	Financial year 2012
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 of 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 2014	Financial year 2013	Financial year 2012
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 of 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.

8 0 2 *European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism*

Financial year 2014	Financial year 2013	Financial year 2012
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 of 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.

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 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.

Legal basis

For the legal basis, see remarks for Chapters 21 03 and 22 02 of the statement of expenditure in this section.

Reference acts

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing a European Neighbourhood Instrument (OJ L …, …, p. …).

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 2014	Financial year 2013	Financial year 2012
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

For the legal basis, see the remarks for Articles 21 02 51 and 21 03 51 of the statement of expenditure in this section.

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

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing a European Neighbourhood Instrument (OJ L …, …, p. …).

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 2014	Financial year 2013	Financial year 2012
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 of 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.

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 2014	Financial year 2013	Financial year 2012
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 of 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 2014	Financial year 2013	Financial year 2012
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 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 05 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Financial year 2014	Financial year 2013	Financial year 2012
2 477 000	3 696 000	0,—

Remarks

This article is intended to record any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	30 000 000	30 000 000	29 204 732,51	97,35
	CHAPTER 9 0 — TOTAL	30 000 000	30 000 000	29 204 732,51	97,35
	Title 9 — Total	**30 000 000**	**30 000 000**	**29 204 732,51**	**97,35**
	GRAND TOTAL	**1 207 096 454**	**2 744 943 713**	**7 922 503 944,66**	**656,33**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2014	Financial year 2013	Financial year 2012
30 000 000	30 000 000	29 204 732,51

Remarks

This article is intended to record miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2014 AND 2013) AND OUTTURN (2012)

COMMISSION

Title	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	210 524 228	295 466 113	555 684 796	418 350 972	534 375 396,49	484 009 950,16
	Reserves (40 02 41)	*2 000 000*	*2 000 000*				
		212 524 228	297 466 113	555 684 796	418 350 972	534 375 396,49	484 009 950,16
02	ENTERPRISE AND INDUSTRY	2 536 375 797	2 105 143 666	1 154 662 386	1 374 282 339	1 236 765 507,96	1 269 115 493,19
03	COMPETITION	94 462 975	94 462 975	92 219 149	92 219 149	93 126 441,20	93 126 441,20
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	13 839 025 490	11 621 742 555	12 214 158 933	13 730 535 206	11 781 944 935,68	11 700 254 763,24
05	AGRICULTURE AND RURAL DEVELOPMENT	58 046 850 675	55 635 020 579	58 851 894 643	56 863 026 294	59 513 117 612,05	57 948 847 749,80
06	MOBILITY AND TRANSPORT	2 867 047 650	1 003 284 934	1 738 144 530	994 113 069	1 709 432 617,84	1 104 184 102,07
07	ENVIRONMENT	407 281 956	345 558 517	448 357 007	356 066 737	450 706 308,82	339 478 662,54
08	RESEARCH AND INNOVATION	6 214 844 914	4 107 277 022	6 912 982 033	5 028 234 812	7 101 864 696,86	5 333 086 778,98
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	1 637 399 923	961 129 100	1 811 829 637	1 549 017 892	1 877 585 652,11	1 503 308 124,87
	Reserves (40 02 41)			*391 985*	*391 985*		
		1 637 399 923	961 129 100	1 812 221 622	1 549 409 877	1 877 585 652,11	1 503 308 124,87
10	DIRECT RESEARCH	424 855 000	420 235 985	424 319 156	419 725 995	494 252 798,03	478 980 641,86
11	MARITIME AFFAIRS AND FISHERIES	950 774 942	667 482 286	919 262 394	763 270 938	1 006 648 028,55	746 192 857,32
	Reserves (40 02 41)	*115 342 000*	*112 342 000*	*115 220 000*	*70 190 000*		
		1 066 116 942	779 824 286	1 034 482 394	833 460 938	1 006 648 028,55	746 192 857,32
12	INTERNAL MARKET AND SERVICES	116 900 978	117 126 978	103 313 472	101 938 194	100 391 417,66	99 206 724,10
	Reserves (40 02 41)			*3 000 000*	*3 000 000*		
		116 900 978	117 126 978	106 313 472	104 938 194	100 391 417,66	99 206 724,10
13	REGIONAL AND URBAN POLICY	33 073 259 166	40 223 363 359	44 193 368 761	43 589 207 446	42 646 751 936,28	38 255 919 879,30
14	TAXATION AND CUSTOMS UNION	157 048 298	122 369 692	144 620 394	127 227 655	143 579 228,03	129 715 951,60
15	EDUCATION AND CULTURE	2 820 024 822	2 241 707 412	2 829 575 587	2 627 868 535	3 086 566 104,83	2 759 104 773,59
16	COMMUNICATION	246 356 400	244 896 374	265 242 159	252 328 941	264 906 049,82	257 936 924,19
17	HEALTH AND CONSUMER PROTECTION	618 166 222	566 799 722	634 370 124	598 986 674	638 943 719,47	634 981 730,09
18	HOME AFFAIRS	1 201 391 889	762 599 931	1 227 109 539	906 396 228	1 290 183 311,52	834 053 639,10
	Reserves (40 02 41)			*111 280 000*	*66 442 946*		
		1 201 391 889	762 599 931	1 338 389 539	972 839 174	1 290 183 311,52	834 053 639,10

COMMISSION

Title	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19	FOREIGN POLICY INSTRUMENTS	732 732 818	463 169 988	741 747 374	552 100 379	658 107 678,21	505 830 466,23
20	TRADE	121 107 855	115 403 729	107 473 453	104 177 332	104 009 926,24	104 786 559,55
21	DEVELOPMENT AND COOPERATION	5 083 850 744	3 658 319 989	5 830 678 495	3 975 795 442	5 932 244 503,32	4 160 202 964,25
22	ENLARGEMENT	1 519 908 038	903 886 742	1 094 421 644	915 825 985	1 137 893 159,94	948 540 424,94
23	HUMANITARIAN AID AND CIVIL PROTECTION	1 006 464 161	850 884 342	917 322 828	979 489 048	1 293 672 336,26	1 128 844 309,71
24	FIGHT AGAINST FRAUD	78 230 900	74 910 993	75 427 800	69 443 664	78 720 970,26	75 141 780,78
	Reserves (40 01 40)			*3 929 200*	*3 929 200*		
		78 230 900	74 910 993	79 357 000	73 372 864	78 720 970,26	75 141 780,78
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	194 113 789	194 836 589	193 336 661	194 086 661	195 753 614,73	195 500 542,49
26	COMMISSION'S ADMINISTRATION	1 001 465 044	991 092 001	1 030 021 548	1 023 305 407	1 157 936 749,74	1 155 349 506,52
27	BUDGET	95 786 613	95 786 613	142 450 570	142 450 570	60 330 542,56	60 330 542,56
28	AUDIT	11 633 979	11 633 979	11 879 141	11 879 141	11 792 392,67	11 792 392,67
29	STATISTICS	131 894 632	152 072 858	82 071 571	114 760 614	134 685 645,25	128 234 631,—
	Reserves (40 01 40, 40 02 41)			*51 900 000*	*7 743 254*		
		131 894 632	152 072 858	133 971 571	122 503 868	134 685 645,25	128 234 631,—
30	PENSIONS AND RELATED EXPENDITURE	1 449 531 000	1 449 531 000	1 399 471 000	1 399 471 000	1 317 845 088,88	1 317 845 088,88
31	LANGUAGE SERVICES	387 659 143	387 659 143	396 815 433	396 815 433	433 456 709,93	433 456 709,93
32	ENERGY	933 452 862	588 030 260	702 352 065	787 753 331	691 005 597,82	700 556 221,05
33	JUSTICE	203 414 816	193 026 816	217 988 524	183 623 972	220 052 912,44	191 515 557,19
34	CLIMATE ACTION	121 471 119	42 711 025	50 026 268	48 110 336	44 632 337,91	42 283 083,38
40	RESERVES	573 523 000	264 342 000	1 049 836 185	231 697 385	0,—	0,—
	Total	**139 108 831 838**	**131 972 965 267**	**148 564 435 260**	**140 923 582 776**	**147 443 281 929,36**	**135 131 715 968,33**
	Of which Reserves (40 01 40, 40 02 41)	***117 342 000***	***114 342 000***	***285 721 185***	***151 697 385***		

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
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	1 815 991 000	1 832 209 000	1 835 529 116,31
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	14 398 000	14 873 000	13 301 985,81
XX 01 01 01 03	Adjustments to remuneration	5.2	p.m.	15 472 000	0,—
	Subtotal		1 830 389 000	1 862 554 000	1 848 831 102,12
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	107 033 000	110 428 000	103 840 600,—
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 506 000	7 462 000	6 764 000,—
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	p.m.	871 000	0,—
	Subtotal		114 539 000	118 761 000	110 604 600,—
	Article XX 01 01 — Subtotal		1 944 928 000	1 981 315 000	1 959 435 702,12
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	62 598 343	66 373 486	63 225 943,03
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 545 000	23 545 000	31 832 449,45
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	38 076 000	39 727 000	35 877 954,23
	Subtotal		124 219 343	129 645 486	130 936 346,71
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 794 000	7 619 000	6 564 000,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 792 000	2 300 000	3 500 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	337 000	256 000	256 000,—
	Subtotal		10 923 000	10 175 000	10 320 000,—
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 546	56 391 000	59 933 898,33

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	26 017 658	27 008 000	24 752 014,30
XX 01 02 11 03	Meetings of committees	5.2	12 215 651	12 863 000	11 677 956,01
XX 01 02 11 04	Studies and consultations	5.2	6 394 145	6 400 000	6 555 204,75
XX 01 02 11 05	Information and management systems	5.2	26 974 674	26 985 000	33 301 767,77
XX 01 02 11 06	Further training and management training	5.2	12 981 983	13 500 000	14 571 117,26
	Subtotal		141 238 657	143 147 000	150 791 958,42
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	5 797 000	6 328 000	6 541 000,—
XX 01 02 12 02	Further training of staff in delegations	5.2	350 000	500 000	522 000,—
	Subtotal		6 147 000	6 828 000	7 063 000,—
	Article XX 01 02 — Subtotal		282 528 000	289 795 486	299 111 305,13
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	54 612 000	54 525 000	67 575 530,39
XX 01 03 01 04	Information and communication technology services	5.2	63 867 000	63 545 000	68 253 439,56
	Subtotal		118 479 000	118 070 000	135 828 969,95
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	45 057 000	46 908 000	46 690 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	8 741 000	9 638 000	9 694 000,—
	Subtotal		53 798 000	56 546 000	56 384 000,—
	Article XX 01 03 — Subtotal		172 277 000	174 616 000	192 212 969,95
	Chapter XX 01 — Total		**2 399 733 000**	**2 445 726 486**	**2 450 759 977,20**

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 2014	Appropriations 2013	Outturn 2012
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	1 815 991 000	1 832 209 000	1 835 529 116,31
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	14 398 000	14 873 000	13 301 985,81
XX 01 01 01 03	Adjustments to remuneration	5.2	p.m.	15 472 000	0,—
	Item XX 01 01 01 — Total		1 830 389 000	1 862 554 000	1 848 831 102,12

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

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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)*

— 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 adjustments to remuneration approved by the Council during the financial year.

The Council Regulation updating the salary scales of officials and other servants of all the Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 338, 22.12.2010, p. 1).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 48 900 000.

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 2014	Appropriations 2013	Outturn 2012
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	107 033 000	110 428 000	103 840 600,—
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 506 000	7 462 000	6 764 000,—
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	p.m.	871 000	0,—
	Item XX 01 01 02 — Total		114 539 000	118 761 000	110 604 600,—

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,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— 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).

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

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	62 598 343	66 373 486	63 225 943,03
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 545 000	23 545 000	31 832 449,45
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	38 076 000	39 727 000	35 877 954,23
	Item XX 01 02 01 — Total		124 219 343	129 645 486	130 936 346,71

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 adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential 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 Articles 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 200 700.

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 1 551 400.

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 XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

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

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

XX 01 02 02 External personnel of the Commission in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 794 000	7 619 000	6 564 000,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 792 000	2 300 000	3 500 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	337 000	256 000	256 000,—
	Item XX 01 02 02 — Total		10 923 000	10 175 000	10 320 000,—

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 45 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 546	56 391 000	59 933 898,33
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	26 017 658	27 008 000	24 752 014,30
XX 01 02 11 03	Meetings of committees	5.2	12 215 651	12 863 000	11 677 956,01
XX 01 02 11 04	Studies and consultations	5.2	6 394 145	6 400 000	6 555 204,75
XX 01 02 11 05	Information and management systems	5.2	26 974 674	26 985 000	33 301 767,77
XX 01 02 11 06	Further training and management training	5.2	12 981 983	13 500 000	14 571 117,26
	Item XX 01 02 11 — Total		141 238 657	143 147 000	150 791 958,42

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),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

— expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

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.

— involve an already existing infrastructure of more than 100 allergy centres, covering the entire Union. This network has been in place for more than 7 years and is still expanding, which confirms the viability of the project.

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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)*

— 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,

— 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.

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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)*

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 719 500.

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.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 6 203 900.

Legal basis

Staff Regulations of Officials of the European Union.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 Other management expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
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	5 797 000	6 328 000	6 541 000,—
XX 01 02 12 02	Further training of staff in delegations	5.2	350 000	500 000	522 000,—
	Item XX 01 02 12 — Total		6 147 000	6 828 000	7 063 000,—

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in Union delegations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

  — expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 *(cont'd)*

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 14 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 03 Expenditure related to information and communication technology equipment and services, and buildings

XX 01 03 01 Expenditure related to information and communication technology equipment and services of the Commission

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
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	54 612 000	54 525 000	67 575 530,39
XX 01 03 01 04	Information and communication technology services	5.2	63 867 000	63 545 000	68 253 439,56
	Item XX 01 03 01 — Total		118 479 000	118 070 000	135 828 969,95

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 typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the development and use of the Europa site on the internet, the joint server for all Union institutions,

— the creation and development of the Commission's intranet site (My IntraComm),

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

COMMISSION

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— the training and support required for accessing this information,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

— expenditure on the Computer Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

  — the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding 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 22 141 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 Buildings and related expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012
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	45 057 000	46 908 000	46 690 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	8 741 000	9 638 000	9 694 000,—
	Item XX 01 03 02 — Total		53 798 000	56 546 000	56 384 000,—

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,

— as regards rent and other charges on buildings of Union delegations outside the Union:

  — for all the buildings or parts of buildings occupied by the offices of Union delegations or by officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of Union delegations and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

— as regards rent and other charges on buildings of Union delegations within the territory of the Union:

  — for all the buildings or parts of buildings occupied by the offices of Union delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,

  — for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,

— expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,

— the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,

— the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,

— the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

— insurance premiums for vehicles,

— the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,

— subscriptions to news agencies,

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),

— the cost of studies, surveys and consultations connected with the administrative operation of Union delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— outsourced services, in particular for the development, maintenance and support of IT systems in the Union delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	83 091 934	83 091 934	82 524 796	82 524 796	70 648 304,15	70 648 304,15
01 02	ECONOMIC AND MONETARY UNION	9 000 000	9 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60
	Reserves (40 02 41)	*2 000 000*	*2 000 000*				
		11 000 000	11 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	118 432 294	110 585 305	250 210 000	201 999 890	260 668 316,—	290 495 811,87
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	p.m.	92 788 874	209 950 000	120 872 610	188 572 766,54	110 148 466,54
	Title 01 — Total	**210 524 228**	**295 466 113**	**555 684 796**	**418 350 972**	**534 375 396,49**	**484 009 950,16**
	Reserves (40 02 41)	***2 000 000***	***2 000 000***				
		212 524 228	**297 466 113**	**555 684 796**	**418 350 972**	**534 375 396,49**	**484 009 950,16**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	64 450 317	63 872 541	54 317 531,73	84,28
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	6 403 755	6 504 362	5 357 733,08	83,67
01 01 02 11	Other management expenditure	5.2	7 766 066	7 805 800	6 589 952,61	84,86
	Article 01 01 02 — Subtotal		14 169 821	14 310 162	11 947 685,69	84,32
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	4 171 796	4 042 093	3 980 766,80	95,42
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	300 000	300 000	402 319,93	134,11
	Article 01 01 03 — Subtotal		4 471 796	4 342 093	4 383 086,73	98,02
	Chapter 01 01 — Total		**83 091 934**	**82 524 796**	**70 648 304,15**	**85,02**

01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
64 450 317	63 872 541	54 317 531,73

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 2014	Appropriations 2013	Outturn 2012
6 403 755	6 504 362	5 357 733,08

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 766 066	7 805 800	6 589 952,61

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 2014	Appropriations 2013	Outturn 2012
4 171 796	4 042 093	3 980 766,80

01 01 03 04 Expenditure related to specific electronic, telecommunication and information needs

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
300 000	300 000	402 319,93

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— expenditure on equipping buildings with telecommunications, in particular the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, minicomputers, peripherals, connection devices and the necessary software,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing such information,

COMMISSION
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)*

— 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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	9 000 000	9 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60	141,30
	Reserves (40 02 41)		*2 000 000*	*2 000 000*					
			11 000 000	11 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60	
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		**9 000 000**	**9 000 000**	**13 000 000**	**12 953 676**	**14 486 009,80**	**12 717 367,60**	**141,30**
	Reserves (40 02 41)		***2 000 000***	***2 000 000***					
			11 000 000	**11 000 000**	**13 000 000**	**12 953 676**	**14 486 009,80**	**12 717 367,60**	

01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 01	9 000 000	9 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60
Reserves (40 02 41)	*2 000 000*	*2 000 000*				
Total	11 000 000	11 000 000	13 000 000	12 953 676	14 486 009,80	12 717 367,60

Remarks

Former Articles 01 02 02 and 01 02 04

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 applicant countries, approved by the Commission 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,

— the external aspects of the economic and monetary union (EMU),

— macroeconomic developments in the euro area,

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01 02 01 *(cont'd)*

— 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.

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 balance of payment and European financial stabilisation mechanism borrowing and lending operations.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 30 000.

Conditions for releasing the reserve

Lifting the reserve is conditional upon the Commission providing satisfactory information on the need for and effectiveness of the prince programme

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 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).

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 01

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.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

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CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 03 European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 03

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.

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 Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS								
01 03 01	***Participation in the capital of international financial institutions***								
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—	—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
01 03 02	***Macro-financial assistance***	4	60 000 000	52 153 011	94 550 000	46 339 890	498 316,—	30 325 811,87	58,15
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	58 432 294	58 432 294	155 660 000	155 660 000	260 170 000,—	260 170 000,—	445,25
	Chapter 01 03 — Total		**118 432 294**	**110 585 305**	**250 210 000**	**201 999 890**	**260 668 316,—**	**290 495 811,87**	**262,69**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 01 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current capital base amounts to EUR 30 000 000 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

01 03 02 Macro-financial assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	52 153 011	94 550 000	46 339 890	498 316,—	30 325 811,87

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macro-financial difficulties characterised by balance of payment deficits and/or serious budgetary imbalances.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

It is directly linked to the implementation by the recipient countries of macro-financial stabilisation and structural adjustment measures. As a rule, Union actions complement those of the International Monetary Fund, coordinated with other bilateral donors.

The existence of an independent national audit body in the recipient country is a condition for granting macro-financial assistance.

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 this assistance on a yearly basis.

Appropriations under this article will also be used to cover financial aid for the reconstruction in Georgia of the areas affected by the conflict with Russia. The actions should be primarily geared to the macro-financial stabilisation of the country. The total financial allocation for the aid was decided at an international donors' conference in 2008.

Appropriations 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 macro-financial assistance borrowing and lending operations.

Legal basis

Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo (OJ L 339, 6.12.2006, p. 36).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/889/EC of 30 November 2009 providing macro-financial assistance to Georgia (OJ L 320, 5.12.2009, p. 1).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 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 938/2010/EU of the European Parliament and of the Council of 20 October 2010 providing macro-financial assistance to the Republic of Moldova (OJ L 277, 21.10.2010, p. 1).

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 04

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.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(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.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance 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).

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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

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 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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 05

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 Item 01 04 01 02.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans, see also Item 01 04 01 02.

01 03 05 European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 06

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.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

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.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

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.

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).

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

01 03 06 ***Provisioning of the Guarantee Fund***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
58 432 294	155 660 000	260 170 000,—

Remarks

Former Item 01 04 01 14

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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 06 *(cont'd)*

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	—	—	—	—	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		p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
01 04 02	***Nuclear safety — Cooperation with the European Investment Bank***	1.1	p.m.	p.m.	1 000 000	988 419	0,—	0,—	—
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.	92 788 874	208 950 000	119 884 191	188 572 766,54	110 148 466,54	118,71
	Chapter 01 04 — Total		**p.m.**	**92 788 874**	**209 950 000**	**120 872 610**	**188 572 766,54**	**110 148 466,54**	**118,71**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Item 01 04 09 01

This item is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is governed by Decision 94/375/EC.

Pursuant to Article 3 of Decision 94/375/EC, the position of the Union on a possible increase in the capital of the EIF and on its participation in that increase shall be decided unanimously by the Council, acting on a proposal from the Commission and after consulting the European Parliament.

COMMISSION
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)*

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

01 04 01 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 01 04 09 02

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

01 04 02 ***Nuclear safety — Cooperation with the European Investment Bank***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	988 419	0,—	0,—

Remarks

Former Article 01 04 10

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.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 02 *(cont'd)*

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).

01 04 03 Guarantee for Euratom borrowings

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Item 01 04 01 02

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 *(cont'd)*

Reference acts

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

01 04 51 Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	92 788 874	208 950 000	119 884 191	188 572 766,54	110 148 466,54

Remarks

Former Articles 01 04 04, 01 04 05 and 01 04 06

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).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 51 *(cont'd)*

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

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA	119 530 259	119 530 259	117 247 851	117 247 851	122 512 965,23	122 512 965,23
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	268 307 275	135 662 459	95 805 000	119 008 996	102 598 699,—	42 792 139,15
02 03	INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES	39 170 000	32 330 554	47 500 000	33 281 048	45 136 400,74	31 990 038,72
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	401 518 263	486 556 651	827 409 535	668 792 055	733 441 279,55	620 823 442,07
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	1 347 417 000	1 144 387 928	11 700 000	387 530 882	194 077 682,13	415 969 783,13
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME	360 433 000	186 675 815	55 000 000	48 421 507	38 998 481,31	35 027 124,89
	Title 02 — Total	**2 536 375 797**	**2 105 143 666**	**1 154 662 386**	**1 374 282 339**	**1 236 765 507,96**	**1 269 115 493,19**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	65 749 316	68 571 363	69 418 493,51	105,58
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	5 487 197	5 724 308	5 696 095,15	103,81
02 01 02 11	Other management expenditure	5.2	4 125 657	4 383 761	4 767 081,58	115,55
	Article 02 01 02 — Subtotal		9 612 854	10 108 069	10 463 176,73	108,85
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Enterprise and industry' policy area***	5.2	4 255 878	4 463 544	5 231 954,46	122,93
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	3 675 000	2 740 400	3 396 218,46	92,41
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	159 807,30	99,88
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 350 000	1 000 000	2 299 283,89	68,64
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 500 000	1 000 000	999 809,95	39,99
	Article 02 01 04 — Subtotal		9 685 000	4 900 400	6 855 119,60	70,78
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	12 347 430	13 144 875	11 280 189,—	91,36

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	3 637 467	3 650 000	2 909 900,—	80,—
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	7 217 314	7 409 600	11 035 315,93	152,90
	Article 02 01 05 — Subtotal		23 202 211	24 204 475	25 225 404,93	108,72
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	7 025 000	5 000 000	5 318 816,—	75,71
	Article 02 01 06 — Subtotal		7 025 000	5 000 000	5 318 816,—	75,71
	Chapter 02 01 — Total		**119 530 259**	**117 247 851**	**122 512 965,23**	**102,50**

02 01 01 Expenditure related to officials and temporary staff in the 'Enterprise and industry' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
65 749 316	68 571 363	69 418 493,51

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 2014	Appropriations 2013	Outturn 2012
5 487 197	5 724 308	5 696 095,15

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 125 657	4 383 761	4 767 081,58

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.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
4 255 878	4 463 544	5 231 954,46

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 2014	Appropriations 2013	Outturn 2012
3 675 000	2 740 400	3 396 218,46

Remarks

Former Item 02 01 04 04 (in part)

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.

Legal basis

See Chapter 02 02.

02 01 04 02 Support expenditure for standardisation and approximation of legislation

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
160 000	160 000	159 807,30

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, 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.

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 Support expenditure for European satellite navigation programmes

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 350 000	1 000 000	2 299 283,89

Remarks

Former Item 02 01 04 05

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.

Legal basis

See Chapter 02 05.

02 01 04 04 Support expenditure for European Earth observation programme (Copernicus)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 500 000	1 000 000	999 809,95

Remarks

Former Item 02 01 04 06

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.

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 04 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Chapter 02 06.

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 2014	Appropriations 2013	Outturn 2012
12 347 430	13 144 875	11 280 189,—

Remarks

Former Article 02 01 01 (in part) and Item 02 01 05 01

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 2014	Appropriations 2013	Outturn 2012
3 637 467	3 650 000	2 909 900,—

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 217 314	7 409 600	11 035 315,93

Remarks

Former Items 02 01 04 04 (in part) and 02 01 05 03

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 02 04.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

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 2014	Appropriations 2013	Outturn 2012
7 025 000	5 000 000	5 318 816,—

Remarks

Former Item 02 01 04 30 (in part)

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).

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	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	161 907 588	87 914 000					—
02 02 51	***Completion of former activities in the competitiveness and entrepreneurship domain***	1.1	p.m.	26 666 655	90 805 000	111 452 996	94 210 194,69	33 666 048,33	126,25
02 02 77	***Pilot projects and preparatory actions***								
02 02 77 01	Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
02 02 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.	835 000	p.m.	1 500 000	0,—	3 223 492,98	386,05
02 02 77 04	Pilot project — Actions in connection with the textile and footwear sector	1.1	p.m.	p.m.	p.m.	p.m.	0,—	601 892,90	—
02 02 77 05	Preparatory action — European destinations of excellence	1.1	p.m.	p.m.	p.m.	p.m.	0,—	972 824,13	—
02 02 77 06	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	622 354,76	—
02 02 77 07	Preparatory action — Social tourism in Europe	1.1	p.m.	p.m.	p.m.	700 000	0,—	549 350,92	—
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	2 000 000	2 000 000	2 000 000	1 520 000	1 999 257,81	457 257,81	22,86
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	690 000	1 035 000	1 000 000	1 000 000	924 519,—	7 879,48	0,76
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	1 000 000	2 000 000	1 000 000	1 988 102,51	603 777,95	60,38
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.	286 000	p.m.	286 000	0,—	428 607,—	149,86

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 12	Pilot project — European rare earth competency network	1.1	p.m.	p.m.	p.m.	300 000	1 000 000,—	0,—	—
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	350 000	p.m.	500 000	954 973,39	286 492,02	81,85
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.	500 000	—	750 000	1 521 651,60	704 160,87	140,83
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,—	668 000,—	—
02 02 77 16	Pilot project — on the Future of Manufacturing	1.1	1 000 000	500 000					—
	Article 02 02 77 — Subtotal		3 690 000	6 506 000	5 000 000	7 556 000	8 388 504,31	9 126 090,82	140,27
	Chapter 02 02 — Total		**268 307 275**	**135 662 459**	**95 805 000**	**119 008 996**	**102 598 699,—**	**42 792 139,15**	**31,54**

02 02 01 Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
102 709 687	14 575 804				

Remarks

New article

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,

— information sharing, dissemination and awareness raising,

— support to joint actions of Member States or regions, as well as other measures under the Cosme programme.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

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 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.

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 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 to foster entrepreneurship by assigning enough funds to programmes like the Program for the competitiveness of enterprises and small and medium-sized enterprises (COSME). In particular the Program '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' program must be increased in particular due to the following reasons:

— the program helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships;

— the program is very successful and has shown an increasing number of participants over the last years which is expected to increase further;

— the program 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 new 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.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 907 588	87 914 000				

Remarks

New article

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.

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, 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	26 666 655	90 805 000	111 452 996	94 210 194,69	33 666 048,33

Remarks

Former Articles 02 02 01 and 02 02 04, and former Items 02 02 02 01 and 02 02 02 02

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 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 51 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

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).

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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 Pilot projects and preparatory actions

02 02 77 01 Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 02 02 03 02

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 02 Pilot project — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 02 02 03 04

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).

02 02 77 03 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	835 000	p.m.	1 500 000	0,—	3 223 492,98

Remarks

Former Item 02 02 03 05

This appropriation is intended to cover commitments remaining to be settled from previous years under this preparatory action.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 03 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 77 04 Pilot project — Actions in connection with the textile and footwear sector

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	601 892,90

Remarks

Former Article 02 02 07

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).

02 02 77 05 Preparatory action — European destinations of excellence

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	972 824,13

Remarks

Former Item 02 02 08 01

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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 06 Preparatory action — Sustainable tourism

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	622 354,76

Remarks

Former Item 02 02 08 02

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.

02 02 77 07 Preparatory action — Social tourism in Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	700 000	0,—	549 350,92

Remarks

Former Item 02 02 08 03

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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 000 000	1 520 000	1 999 257,81	457 257,81

Remarks

Former Item 02 02 08 04

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.

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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 09 Preparatory action — Tourism and accessibility for all

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
690 000	1 035 000	1 000 000	1 000 000	924 519,—	7 879,48

Remarks

Former Item 02 02 08 05

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,

— 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.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

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)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	2 000 000	1 000 000	1 988 102,51	603 777,95

Remarks

Former Article 02 02 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action aims to increase the growth and competitiveness of young entrepreneurs, investment and innovation networks from Europe and four associated Mediterranean countries (Egypt, Lebanon, Tunisia and Morocco), to develop leaders in high-potential markets.

Capacity building:

— training on the internationalisation of SMEs will be performed to empower more than 150 entrepreneurs and 500 incubators, investors or entrepreneurs networks followed up by online conferences ('webinars') and technical assistance — two specific mentoring networks will be created (to engage senior entrepreneurs to help other entrepreneurs): one women entrepreneurs mentoring programme and one involving entrepreneurs from the Mediterranean diasporas in Europe. Business development actions in three key sectors: IT/media, energy-environment and agro-food,

— business-to-business meetings during business events to connect the best start-ups with potential clients and investors with a follow-up on their presence,

— investment workshops will be held during major international fairs not only to connect start-ups and innovation clusters with top customers, but also to promote the Euro-Mediterranean integrated offer on innovation and build an international network of ambassadors with the support of Mediterranean diasporas,

— actions on access to finance will be developed to improve the impact and efficiency of European funding to Mediterranean SMEs,

— business-to-business meetings will be planned to connect the best start-ups with potential investors,

— tools will be developed to identify the risks and opportunities in the Mediterranean region for European investors,

— investment workshops will be organised putting together European and Mediterranean entrepreneurs, investors and coaching networks (incubators, senior entrepreneurs) to improve cost and general efficiency.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	286 000	p.m.	286 000	0,—	428 607,—

Remarks

Former Article 02 02 12

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	1 000 000,—	0,—

Remarks

Former Article 02 02 16

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	500 000	954 973,39	286 492,02

Remarks

Former Article 02 02 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	—	750 000	1 521 651,60	704 160,87

Remarks

Former Article 33 03 07

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	668 000,—

Remarks

Former Item 02 02 03 06

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 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 16 Pilot project — on the Future of Manufacturing

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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;

— 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;

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)*

— 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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	18 100 000	16 210 176	20 300 000	15 487 868	19 991 497,47	15 254 496,91	94,10
02 03 02	***Standardisation and approximation of legislation***								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	17 370 000	12 968 141	23 500 000	16 726 287	23 651 503,27	16 586 201,81	127,90
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	3 700 000	2 778 887	3 700 000	691 893			—
	Article 02 03 02 — Subtotal		21 070 000	15 747 028	27 200 000	17 418 180	23 651 503,27	16 586 201,81	105,33
02 03 03	***European Chemicals Agency — Chemicals legislation***	1.1	p.m.	p.m.	p.m.	p.m.	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.	373 350	p.m.	375 000	1 493 400,—	149 340,—	40,—
	Article 02 03 77 — Subtotal		p.m.	373 350	p.m.	375 000	1 493 400,—	149 340,—	40,—
	Chapter 02 03 — Total		**39 170 000**	**32 330 554**	**47 500 000**	**33 281 048**	**45 136 400,74**	**31 990 038,72**	**98,95**

02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 100 000	16 210 176	20 300 000	15 487 868	19 991 497,47	15 254 496,91

Remarks

Former Item 02 01 04 01 and Article 02 03 01

This appropriation is intended to cover expenditure on actions to improve the operation of the internal market:

— approximation of standards, and introduction of an information system for technical standards and regulations,

— financing of administrative and technical coordination and of cooperation between the notified bodies,

— examination of the rules notified by Member States and the EFTA States and translation of the draft technical regulations,

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

— 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.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Directive 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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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/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).

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, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 98/48/EC of the European Parliament and of the Council of 20 July 1998 amending Directive 98/34/EC laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 217, 5.8.1998, p. 18).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

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).

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).

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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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 (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).

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'.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 370 000	12 968 141	23 500 000	16 726 287	23 651 503,27	16 586 201,81

Remarks

Former Item 02 03 04 01

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,

— checking and certifying conformity with the standards, and demonstration projects,

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,

— improving the performance of standards bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of European standards into national standards, particularly by having them translated,

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— 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.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 01 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	2 778 887	3 700 000	691 893		

Remarks

Former Item 02 03 04 02

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).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 03 European Chemicals Agency — Chemicals legislation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Items 02 03 03 01 and 02 03 03 02

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).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of 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.

No Union contribution is foreseen for 2014 as the Agency's operations will be financed with 'Revenue from fees and charges', which are assumed to be widely sufficient to cover for the expected expenditure. Surpluses will be carried over to the following year in order to ensure the continuity of the tasks of the Agency.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	373 350	p.m.	375 000	1 493 400,—	149 340,—

Remarks

Former Article 02 03 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 01 *(cont'd)*

The European polymer converting industry is a major European industry, comprising 50 000 companies, of which 85 % are SMEs, and 1 600 000 employees. Its production reached 45 000 000 tons in 2009 with Germany (23 %), Italy (16 %), France (12 %), Spain (8,5 %), the United Kingdom (8 %) and Poland (5,5 %) being the top European producers of finished plastic parts. Almost two thirds of the plastic scrap created (1 300 000 tons of plastics) is considered as 'final' waste and is either exported to the Far East (essentially China) or landfilled. Recycling 50 % of the current non-recycled plastic scrap would save around 650 000 tons of plastic materials each year. By increasing recycle rates, this preparatory action reaches the target of the Europe 2020 Strategy on resource efficiency. RECAP aims to be a preparatory action for the improvement of internal plastic scrap recycling. It paves the way for the development of new technological solutions to recycle plastic production scrap and for the implementation and structuring of recycling channels based on sustainable solutions and technologies. The project creates competitiveness and employment, extending the lifetime of plastic materials, save crude oil, and make the plastics industry a more responsible industry. A roadmap was established in order to specify the necessary steps to achieve a final sustainable solution: definition of R&D collaborative projects to overcome technological bottlenecks, organisation and structuring of recycling channels, transfer of best practices and technologies towards the community of the Union's plastic converters, demonstration of recycling technologies through pilot equipment and the creation of companies to exploit the intellectual property rights generated. The results are meant to be duplicated in several Union regions presenting a high density of plastic converting activity.

RECAP's first sub-objective is to carry out a benchmark on internal scrap management in several major Union regions from the plastic converting industry in France, Italy, Germany, Spain, the United Kingdom, Austria and Poland. Each of these regions presents the particularity to concentrate plastic converting activities in a reduced geographical perimeter.

From the analysis of the benchmark, RECAP's second sub-objective is to identify best practices and make recommendations for future actions that will be consolidated into a global methodology for internal scrap management. Several scenarios have been established. Each one was split up into structuring (economical, financial and political organisation of recycling channels) and technological objectives (R&D bottlenecks to be overcome). RECAP's third sub-objective is to pre-implement a scenario in one of the regions studied within the project. Actions such as launching R&D projects to overcome the technological bottlenecks identified are part of the pre-implementation phase.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	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.					—
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	32 512 243	2 962 930					—
	Article 02 04 02 — Subtotal		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	69 306 327	5 986 022					—
02 04 03 02	Fostering inclusive, innovative and secure European societies	1.1	138 347 362	10 865 760					—
	Article 02 04 03 — Subtotal		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.					—
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.	45 989 716,74	29 023 704,86	—
	Article 02 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	45 989 716,74	29 023 704,86	—
02 04 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	410 942 214	754 424 535	609 070 529	615 206 329,59	539 684 642,52	131,33

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	—	296 526	0,—	2 826 828,29	—
02 04 53	***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***	1.1	p.m.	41 095 242	72 985 000	59 425 000	72 245 233,22	49 288 266,40	119,94
	Chapter 02 04 — Total		**401 518 263**	**486 556 651**	**827 409 535**	**668 792 055**	**733 441 279,55**	**620 823 442,07**	**127,60**

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.

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.

02 04 02 01 Leadership in space

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 352 331	14 704 483				

Remarks

New item

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.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 512 243	2 962 930				

Remarks

New item

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,

— 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,

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 03 *(cont'd)*

— 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.

02 04 03 01 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 306 327	5 986 022				

Remarks

New item

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 with a lower environmental impact.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 03 *(cont'd)*

02 04 03 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(3)(e) thereof.

02 04 03 02 Fostering inclusive, innovative and secure European societies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 347 362	10 865 760				

Remarks

New item

The aim of this appropriation is to:

— 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)(f) thereof.

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New Item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	45 989 716,74	29 023 704,86

Remarks

Former Article 02 04 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	410 942 214	754 424 535	609 070 529	615 206 329,59	539 684 642,52

Remarks

Former Items 02 04 01 01, 02 04 01 02 and 02 04 01 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	296 526	0,—	2 826 828,29

Remarks

Former Items 02 04 04 01 and 02 04 04 02

This appropriation is intended to cover earlier commitments related to the research framework programmes prior to 2003.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 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 2002/835/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).

02 04 53 ***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	41 095 242	72 985 000	59 425 000	72 245 233,22	49 288 266,40

Remarks

Former Article 02 02 01 (in part)

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).

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	1 097 830 000	667 658 621					—
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	225 000 000	170 148 008					—
02 05 11	***European GNSS Agency***	1.1	24 587 000	24 587 000	11 700 000	11 700 000	12 738 648,38	12 925 449,38	52,57
02 05 51	***Completion of European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	281 994 299	p.m.	375 830 882	181 339 033,75	403 044 333,75	142,93
	Chapter 02 05 — Total		**1 347 417 000**	**1 144 387 928**	**11 700 000**	**387 530 882**	**194 077 682,13**	**415 969 783,13**	**36,35**

02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 097 830 000	667 658 621				

Remarks

New article

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,

— 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.

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 01 *(cont'd)*

Legal basis

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
225 000 000	170 148 008				

Remarks

New article

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.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this Article.

Legal basis

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

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 1(5) thereof.

02 05 11 ***European GNSS Agency***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 587 000	24 587 000	11 700 000	11 700 000	12 738 648,38	12 925 449,38

Remarks

Former Items 02 05 02 01 and 02 05 02 02

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).

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 11 *(cont'd)*

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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 2014 amounts to a total of EUR 24 651 117. An amount of EUR 64 117, coming from the reserve of surplus, is added to the amount of EUR 24 587 000 entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency (OJ L 276, 20.10.2010, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 February 2013, amending Regulation (EU) 912/2010 setting up the European GNSS Agency (COM(2013) 40).

02 05 51 ***Completion of European satellite navigation programmes (EGNOS and Galileo)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	281 994 299	p.m.	375 830 882	181 339 033,75	403 044 333,75

Remarks

Former Article 02 05 01

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the '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).

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	58 500 000	54 927 050					—
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	1.1	301 933 000	112 727 494					—
02 06 51	***Completion of European Earth monitoring programme (GMES)***	1.1	p.m.	17 962 958	55 000 000	47 071 507	38 998 481,31	31 707 413,—	176,52
02 06 77	***Pilot projects and preparatory actions***								
02 06 77 01	Preparatory action — GMES operational services	1.1	p.m.	1 058 313	p.m.	1 350 000	0,—	3 319 711,89	313,68
	Article 02 06 77 — Subtotal		p.m.	1 058 313	p.m.	1 350 000	0,—	3 319 711,89	313,68
	Chapter 02 06 — Total		**360 433 000**	**186 675 815**	**55 000 000**	**48 421 507**	**38 998 481,31**	**35 027 124,89**	**18,76**

02 06 01 ***Delivering operational services relying on space-borne observations and in-situ* data (Copernicus)**

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 500 000	54 927 050				

Remarks

New article

The aim of this appropriation is to:

— enable operations of Copernicus services, tailored to the needs of users,

— contribute to ensuring availability of the observation infrastructure necessary to enable the Copernicus services,

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

In particular, the development of Earth monitoring-based services is vital for policy and decision makers in Europe, who require the best available information on the state of the planet and the environment. Moreover, they play a key role in enhancing competitiveness and innovation, although a sustainable provision of Earth monitoring-related services in Europe still requires consistent public intervention.

This is not only because of market failures in answering diverse public needs but also because the downstream market is a non-mature market relying heavily on public funding and whose development has, until today, been significantly curbed by uncertainties about the affordability and long-term availability of the basic services and the data they build upon. Achievement of the specific objectives outlined above will therefore contribute to growth and job creation in an innovative sector, the downstream segment of which is composed mainly of small and medium-sized enterprises.

These services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

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CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2013, establishing the Copernicus Programme and repealing Regulation (EU) No 911/2010 (COM(2013) 312).

02 06 02 ***Building an autonomous Union's Earth observation capacity (Copernicus)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
301 933 000	112 727 494				

Remarks

New article

The aim of this appropriation is to:

— enable operations of Copernicus services, tailored to the needs of users,

— contribute to ensuring availability of the observation infrastructure necessary to enable the Copernicus services,

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

In particular, the development of Earth monitoring-based services is vital for policy and decision makers in Europe, who require the best available information on the state of the planet and the environment. Moreover, they play a key role in enhancing competitiveness and innovation, although a sustainable provision of Earth monitoring-related services in Europe still requires consistent public intervention.

This is not only because of market failures in answering diverse public needs but also because the downstream market is a non-mature market relying heavily on public funding and whose development has, until today, been significantly curbed by uncertainties about the affordability and long-term availability of the basic services and the data they build upon. Achievement of the specific objectives outlined above will therefore contribute to growth and job creation in an innovative sector, the downstream segment of which is composed mainly of small and medium-sized enterprises.

These services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2013, establishing the Copernicus Programme and repealing Regulation (EU) No 911/2010 (COM(2013) 312).

02 06 51 ***Completion of European Earth monitoring programme (GMES)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 962 958	55 000 000	47 071 507	38 998 481,31	31 707 413,—

Remarks

Former Article 02 02 15

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 058 313	p.m.	1 350 000	0,—	3 319 711,89

Remarks

Former Article 02 02 11

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	94 462 975	92 219 149	93 126 441,20
	Title 03 — Total	**94 462 975**	**92 219 149**	**93 126 441,20**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	76 441 073	77 091 029	75 748 913,57	99,09
03 01 02	***External personnel and other management expenditure in support of the 'Competition' policy area***					
03 01 02 01	External personnel	5.2	5 627 112	5 569 161	5 256 601,19	93,42
03 01 02 11	Other management expenditure	5.2	7 446 847	4 680 350	6 562 175,71	88,12
	Article 03 01 02 — Subtotal		13 073 959	10 249 511	11 818 776,90	90,40
03 01 03	***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***	5.2	4 947 943	4 878 609	5 558 750,73	112,34
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		**94 462 975**	**92 219 149**	**93 126 441,20**	**98,59**

03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
76 441 073	77 091 029	75 748 913,57

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 2014	Appropriations 2013	Outturn 2012
5 627 112	5 569 161	5 256 601,19

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 2014	Appropriations 2013	Outturn 2012
7 446 847	4 680 350	6 562 175,71

03 01 03 Expenditure related to information and communication technology equipment and services of the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 947 943	4 878 609	5 558 750,73

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Article 03 03 02

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.

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).

COMMISSION
TITLE 03 — COMPETITION

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA	91 404 590	91 404 590	93 921 546	93 921 546	93 464 815,25	93 464 815,25
04 02	EUROPEAN SOCIAL FUND	13 035 200 000	10 920 159 699	11 804 862 310	13 358 557 851	11 288 659 406,13	11 281 286 069,75
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	211 140 900	182 998 102	202 218 000	167 565 074	204 832 722,30	184 186 825,13
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND	p.m.	50 000 000	p.m.	45 338 161	82 837 992,—	82 837 992,—
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	p.m.	69 900 164	113 157 077	65 152 574	112 150 000,—	58 479 061,11
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED	501 280 000	307 280 000				
	Title 04 — Total	**13 839 025 490**	**11 621 742 555**	**12 214 158 933**	**13 730 535 206**	**11 781 944 935,68**	**11 700 254 763,24**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	59 654 015	60 441 789	60 013 299,14	100,60
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	3 918 717	4 164 583	4 056 722,49	103,52
04 01 02 11	Other management expenditure	5.2	4 670 521	4 908 191	5 416 483,69	115,97
	Article 04 01 02 — Subtotal		8 589 238	9 072 774	9 473 206,18	110,29
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area***	5.2	3 861 337	3 824 983	4 402 437,99	114,01
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	15 500 000	15 700 000	14 252 365,77	91,95
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	3 800 000	3 517 000	3 189 697,91	83,94
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	1 365 000	1 405 705,26	—
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	728 103,—	—
	Article 04 01 04 — Subtotal		19 300 000	20 582 000	19 575 871,94	101,43
	Chapter 04 01 — Total		**91 404 590**	**93 921 546**	**93 464 815,25**	**102,25**

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 2014	Appropriations 2013	Outturn 2012
59 654 015	60 441 789	60 013 299,14

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 2014	Appropriations 2013	Outturn 2012
3 918 717	4 164 583	4 056 722,49

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 670 521	4 908 191	5 416 483,69

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 2014	Appropriations 2013	Outturn 2012
3 861 337	3 824 983	4 402 437,99

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 2014	Appropriations 2013	Outturn 2012
15 500 000	15 700 000	14 252 365,77

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:

— 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.

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)*

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 2014	Appropriations 2013	Outturn 2012
3 800 000	3 517 000	3 189 697,91

Remarks

Former Items 04 01 04 04, 04 01 04 10 and 04 01 04 11

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 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.

Legal basis

See Chapter 04 03.

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 03 Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	1 365 000	1 405 705,26

Remarks

Former Item 04 01 04 13

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	728 103,—

Remarks

Former Item 04 01 04 14

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 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). The EGF 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.

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	946 185 846	0,—	511 308 618,38	—
04 02 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
04 02 03	***Completion of the European Social Fund — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	3 630 606,15	—
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,—	17 411 016,52	—
04 02 05	***Completion of the European Social Fund — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
04 02 06	***Completion of the European Social Fund — Objective 3 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	55 024 594	0,—	22 863 709,02	—
04 02 07	***Completion of the European Social Fund — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	7 000 000	225,—	7 042 272,27	—
04 02 09	***Completion of previous Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
04 02 10	***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***	1.2	—	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.	6 769 000 000	8 354 332 569	9 038 000 000	8 016 558 860,—	7 332 907 505,—	108,33
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.	2 997 183 133	3 440 529 741	3 305 847 411	3 260 207 562,—	3 378 610 411,05	112,73
04 02 20	***Completion of the European Social Fund — Operational technical assistance (2007 to 2013)***	1.2	p.m.	6 000 000	10 000 000	6 500 000	11 892 759,13	7 511 931,36	125,20

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 60	***European Social Fund — Less developed regions — Investment for growth and jobs goal***	1.2	5 636 300 000	364 000 000					—
04 02 61	***European Social Fund — Transition regions — Investment for growth and jobs goal***	1.2	1 832 300 000	108 366 526					—
04 02 62	***European Social Fund — More developed regions — Investment for growth and jobs goal***	1.2	3 752 500 000	219 610 040					—
04 02 63	***European Social Fund — Operational technical assistance***								
04 02 63 01	European Social Fund — Operational technical assistance	1.2	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.					—
	Article 04 02 63 — Subtotal		10 000 000	6 000 000					—
04 02 64	***Youth Employment Initiative***	1.2	1 804 100 000	450 000 000					—
	Chapter 04 02 — Total		**13 035 200 000**	**10 920 159 699**	**11 804 862 310**	**13 358 557 851**	**11 288 659 406,13**	**11 281 286 069,75**	**103,31**

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 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.

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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 (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.

04 02 01 Completion of the European Social Fund — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	946 185 846	0,—	511 308 618,38

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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 630 606,15

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 04 Completion of the European Social Fund — Objective 2 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	17 411 016,52

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 06 Completion of the European Social Fund — Objective 3 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	55 024 594	0,—	22 863 709,02

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 07 Completion of the European Social Fund — Objective 3 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 08 Completion of EQUAL (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	7 000 000	225,—	7 042 272,27

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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 Completion of previous Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from 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).

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(1997) 642).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 10 Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 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).

04 02 11 Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 *(cont'd)*

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).

04 02 17 ***Completion of the European Social Fund — Convergence (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 769 000 000	8 354 332 569	9 038 000 000	8 016 558 860,—	7 332 907 505,—

Remarks

Former Articles 04 06 01 (in part) and 04 02 17

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 (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 18 Completion of the European Social Fund — PEACE (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
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.

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 (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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 997 183 133	3 440 529 741	3 305 847 411	3 260 207 562,—	3 378 610 411,05

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 (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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 000 000	10 000 000	6 500 000	11 892 759,13	7 511 931,36

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 (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 60 European Social Fund — Less developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 636 300 000	364 000 000				

Remarks

New article

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.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 60 *(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), 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 832 300 000	108 366 526				

Remarks

New article

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).

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.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 62 European Social Fund — More developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 752 500 000	219 610 040				

Remarks

New article

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

New article

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.

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 63 *(cont'd)*

04 02 63 01 European Social Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 63 *(cont'd)*

04 02 63 02 *(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 64 ***Youth Employment Initiative***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 804 100 000	450 000 000				

Remarks

New article

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.

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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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	425 000	225 000	450 000	247 105	450 000,—	0,—	0,—
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	6 400 000	5 000 000	6 092 000	5 045 570	7 424 622,29	5 058 946,12	101,18
04 03 01 04	Analysis of and studies on the social situation, demographies and the family	1.1	3 687 000	2 487 000	4 305 000	2 151 838	2 151 363,58	4 739 348,14	190,56
04 03 01 05	Information and training measures for workers' organisations	1.1	18 600 000	14 675 010	17 600 000	14 134 393	17 557 273,72	16 080 063,87	109,57
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 250 000	6 146 352	7 250 000	5 436 305	5 136 304,56	4 820 328,85	78,43
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	740 000	p.m.	296 526	2 652 116,80	870 496,52	117,63
04 03 01 08	Industrial relations and social dialogue	1.1	15 935 000	10 320 293	16 935 000	13 109 449	16 984 859,43	13 081 281,16	126,75
	Article 04 03 01 — Subtotal		52 297 000	39 593 655	52 632 000	40 421 186	52 356 540,38	44 650 464,66	112,77
04 03 02	***Programme for Employment and Social Innovation***								
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	71 176 000	20 774 736					—
04 03 02 02	EURES — Promoting workers' geographical mobility and boosting employment opportunities	1.1	21 300 000	12 077 585					—

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 02 03	Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises	1.1	26 500 000	9 447 218					—
	Article 04 03 02 — Subtotal		118 976 000	42 299 539					—
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	1.1	19 854 000	19 854 000	20 115 000	20 115 000	20 384 777,65	20 384 000,—	102,67
04 03 12	***European Agency for Safety and Health at Work***	1.1	14 013 900	14 013 900	14 035 000	14 035 000	15 060 717,48	14 047 222,—	100,24
04 03 51	***Completion of Progress***	1.1	p.m.	31 294 613	58 636 000	49 618 639	59 608 488,67	49 616 966,41	158,55
04 03 52	***Completion of EURES***	1.1	p.m.	10 082 958	21 300 000	13 837 868	21 314 861,50	17 461 853,71	173,18
04 03 53	***Completion of other activities***	1.1	p.m.	14 894 437	26 500 000	20 707 381	24 856 766,85	33 243 212,39	223,19
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.	600 000	500 000	650 000	1 000 000,—	0,—	0,—
04 03 77 03	Pilot project — Working and living conditions of posted workers	1.1	—	p.m.	—	p.m.	0,—	388 573,38	—
04 03 77 04	Pilot project — Measures for employment maintenance	1.1	—	65 000	—	200 000	0,—	395 663,32	608,71
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	1.1	—	20 000	—	30 000	0,—	16 975,—	84,88
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	—	350 000	—	800 000	0,—	535 057,37	152,87
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	3 880 000	5 000 000	2 250 000	3 250 000,—	1 197 688,41	30,87

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	600 000	p.m.	750 000	1 000 000,—	0,—	0,—
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	1 000 000	600 000	500 000	250 000			—
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights	1.1	p.m.	p.m.	p.m.	450 000	569,77	710 938,44	—
04 03 77 11	Pilot project — Preventing elder abuse	1.1	p.m.	p.m.	p.m.	300 000	0,—	538 210,04	—
04 03 77 12	Pilot project — Health and safety at work of older workers	1.1	p.m.	200 000	p.m.	650 000	2 000 000,—	1 000 000,—	500,—
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	2 000 000	2 000 000	2 000 000	4 000 000,—	0,—	0,—
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	1 000 000	650 000	1 000 000	500 000			—
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	2 000 000	1 000 000					—
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	1.1	2 000 000	1 000 000					—
	Article 04 03 77 — Subtotal		6 000 000	10 965 000	9 000 000	8 830 000	11 250 569,77	4 783 105,96	43,62
	Chapter 04 03 — Total		**211 140 900**	**182 998 102**	**202 218 000**	**167 565 074**	**204 832 722,30**	**184 186 825,13**	**100,65**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
425 000	225 000	450 000	247 105	450 000,—	0,—

Remarks

Former Article 04 03 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	5 000 000	6 092 000	5 045 570	7 424 622,29	5 058 946,12

Remarks

Former Article 04 03 05 and Item 04 01 04 08

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:

— 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,

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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)*

— 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, help desk 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.

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).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 687 000	2 487 000	4 305 000	2 151 838	2 151 363,58	4 739 348,14

Remarks

Former Article 04 03 07 and Item 04 01 04 06

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

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. 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,

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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)*

— 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,

— 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 600 000	14 675 010	17 600 000	14 134 393	17 557 273,72	16 080 063,87

Remarks

Former Item 04 03 03 02

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,

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 05 *(cont'd)*

— 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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 250 000	6 146 352	7 250 000	5 436 305	5 136 304,56	4 820 328,85

Remarks

Former Item 04 03 03 03

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,

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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, 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).

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04 03 01 *(cont'd)*

04 03 01 07 European Year for Active Ageing and Solidarity between Generations (2012)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	740 000	p.m.	296 526	2 652 116,80	870 496,52

Remarks

Former Article 04 03 15

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 935 000	10 320 293	16 935 000	13 109 449	16 984 859,43	13 081 281,16

Remarks

Former Items 04 01 04 02 and 04 03 03 01

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.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 08 *(cont'd)*

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***

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 176 000	20 774 736				

Remarks

New item

The general objective of the 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 and improving working conditions 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 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 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,

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

— 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 legislation,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions and the reconciliation of work and family life (e.g. family- and informal care-givers-friendly policies in the workplace, sufficient high quality and affordable childcare, supportive infrastructures for expectant- and working-mothers and those trying to re-enter the labour market, etc.) 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.

The aim of the Social Mark is to promote:

— the application of minimum social standards throughout Europe through the regular monitoring and assessment of the businesses involved,

— the improvement of social convergence at a European level,

— a decline in insecure employment,

— investments in socially responsible businesses.

This project will link in with works of the Expert group on social business, will complement the intermediate report on social business initiative expected for 2014, and will link in with other actions under EaSI and the European Strategy for Corporate Social Responsibility 2014-2020.

Social label is mentioned in 8 texts adopted by the European Parliament (of which, five are legislative texts).

A feasibility study and a high-level conference with stakeholders should explore the opportunities for the establishment of Social Mark — both with regard to political impact in different policy areas and at the level of enterprises. The study should in particular investigate:

— the probable impact and benefits of the Social Mark in different policy areas,

— what types of businesses wish to engage voluntarily in respecting minimum social criteria beyond the existing international, European and national social legislation,

— a possibility of creating a charter of undertaking for businesses with good social values and establish progressive social criteria that must be respected in order for a business to benefit from this Social Mark,

— to study how to assess and monitor the undertakings seeking this Social Mark,

— how to put in place a communication plan (addressing businesses and citizens) with a website of Social Mark, with criteria for award, procedures, the list of companies awarded, etc.

This project should make it possible to simplify marks as a whole by creating a single European mark for consumers and investors for better information and increased transparency.

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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.

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), and in particular Article 3(1)(a) thereof.

04 03 02 02 EURES — Promoting workers' geographical mobility and boosting employment opportunities

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 300 000	12 077 585				

Remarks

The general objective of the 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, 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,

— 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,

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

— development of special structures for cooperation and services in border regions pursuant to point (b) of Article 17(1) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security.

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.

The contributions from the EFTA States pursuant to the Agreement 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 16 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), and in particular Article 3(1)(b) thereof.

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04 03 02 *(cont'd)*

04 03 02 03 Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 500 000	9 447 218				

Remarks

New item

The general objective of the 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 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, 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.

The contributions from the EFTA States pursuant to the Agreement 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 16 of the Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

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.

Reference acts

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), and in particular Article 3(1)(c) thereof.

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04 03 11 European Foundation for the Improvement of Living and Working Conditions

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 854 000	19 854 000	20 115 000	20 115 000	20 384 777,65	20 384 000,—

Remarks

Former Items 04 04 03 01 and 04 04 03 02

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 2014 amounts to a total of EUR 20 371 000. An amount of EUR 517 000 coming from the recovery of surplus is added to the amount of EUR 19 854 000 entered in the budget.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 013 900	14 013 900	14 035 000	14 035 000	15 060 717,48	14 047 222,—

Remarks

Former Items 04 04 04 02 and 04 04 04 03

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.

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04 03 12 *(cont'd)*

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 2014 amounts to a total of EUR 14 094 900. An amount of EUR 81 000 coming from the recovery of surplus is added to the amount of EUR 14 013 900 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,

— setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,

— also in collaboration with the International Labour Organization, organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	31 294 613	58 636 000	49 618 639	59 608 488,67	49 616 966,41

Remarks

Former Items 04 04 01 01, 04 04 01 02, 04 04 01 03 and 04 04 01 06

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.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 51 *(cont'd)*

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 03 52 Completion of EURES

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 082 958	21 300 000	13 837 868	21 314 861,50	17 461 853,71

Remarks

Former Article 04 03 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 894 437	26 500 000	20 707 381	24 856 766,85	33 243 212,39

Remarks

Former Articles 04 04 07, 04 04 12 and 04 04 15

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.

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04 03 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.

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).

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).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	500 000	650 000	1 000 000,—	0,—

Remarks

Former Article 04 03 08

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	388 573,38

Remarks

Former Article 04 03 09

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 04 Pilot project — Measures for employment maintenance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	65 000	—	200 000	0,—	395 663,32

Remarks

Former Article 04 03 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 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).

04 03 77 05 Pilot project — Enhancing mobility and integration of workers within the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 000	—	30 000	0,—	16 975,—

Remarks

Former Article 04 03 11

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	350 000	—	800 000	0,—	535 057,37

Remarks

Former Article 04 03 12

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 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 07 Preparatory action — Your first EURES Job

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 880 000	5 000 000	2 250 000	3 250 000,—	1 197 688,41

Remarks

Former Article 04 03 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is intended to provide young people with access to more employment opportunities and to encourage and facilitate their work placement throughout the Member States. With the support of EURES work matching, work placement services will be provided, granting access to employment opportunities throughout the Union. This action should be broadened to also facilitate the matching and placement of apprentices and trainees as a critical element in helping the transition of young people from school to work. Companies, particularly 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:

'Your first EURES job' will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

— be located in a EURES member country other than the country of origin of the young job seeker (transnational vacancies),

— ensure a work placement for a minimum contractual period of six months.

The following costs will be covered:

— costs generated by the recruitment process and a recruitment allowance allocated by the EURES member of the country of destination,

— a financial incentive for the employer to cover the mobile worker's integration costs (e.g. induction training, language course, administrative support) after the recruitment process has been concluded,

— the job seeker's travel and subsistence costs for the first interview and the costs of moving abroad.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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 08 Pilot project — Social solidarity for social integration

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	750 000	1 000 000,—	0,—

Remarks

Former Article 04 03 14

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 09 Preparatory action — Information centres for posted workers and migrant workers

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	600 000	500 000	250 000		

Remarks

Former Article 04 03 16

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 up-coming Union initiative on the freedom of movement within the Union. This initiative is aimed at improving the enforceability of Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1). It 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 continues the work done in the framework of the past pilot project 'Working and living conditions of posted workers' (Article 04 03 09).

Actions:

— a study to explore the modalities of organising a network of centres across the Union,

— a stakeholder conference,

— launching 2 to 3 pilot measures to test the network of centres in selected Member States.

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 immigrants who may be the object of exploitation and harassment, and who are entitled to present claims and formal complaints in accordance with current legislation,

— combat discrimination and intolerance, which damage labour and social integration,

— support those in an irregular situation by providing legal assistance with the objective of regularising workers and defending their fundamental rights,

— keep up-to-date and provide permanent legal information, in particular in relation to employment cases, in order to ensure the full recognition of the rights of posted and migrant workers,

— provide legal support in the following cases: deportation orders, migrants in irregular situations, undocumented migrant workers, work and residence permit renewal,

— develop actions that tackle the fight against undeclared work and develop employer's awareness of the issue of undeclared work,

— develop campaigns about labour market shortages and hiring in the country of origin,

— design informative campaigns and hold conferences, seminars, etc.,

— foster cooperation and the exchange of information between employment and immigration services.

The expected results of this preparatory action are: helping a smooth integration of 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	450 000	569,77	710 938,44

Remarks

Former Article 04 04 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 10 *(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 11 Pilot project — Preventing elder abuse

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	538 210,04

Remarks

Former Article 04 04 11

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	650 000	2 000 000,—	1 000 000,—

Remarks

Former Article 04 04 16

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 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 13 Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	2 000 000	2 000 000	4 000 000,—	0,—

Remarks

Former Article 04 04 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Youth unemployment is a major challenge in Europe. Around 5 500 000 young people within the Union are currently unemployed, one in five persons under the age of 25 is out of a job and 15 % leave school without graduating. The decline in youth employment was more pronounced in 2011 and the youth unemployment rate continued to rise in 2012 reaching 45 % in some Member States. This has severe economic and social consequences for society, as well as for individuals. Studies show that people who are unemployed while young are more likely to fall into long-term unemployment later in life and they are more likely to end up in precarious work. It is consequently of the utmost importance that Member States help all young people to find a job or to pursue their education when unemployed, irrespective of their level of education. In this context, the Europe 2020 Strategy sets clear targets for the Member States to reduce the share of early school leavers to 10 % and raise the employment rate to 75 % and addresses these problems by means of the flagship initiative 'Youth on the Move' calling upon Member States to provide a so-called 'Youth Guarantee' to ensure that all young people are in employment, in further education or that activation measures are taken within four months of leaving school. Youth Guarantee is an important element among the innovative approaches to transition from school to work as reiterated in the Commission communication of 20 December 2011 entitled 'Youth Opportunities Initiative' (COM(2011) 933 final).

Against this backdrop, the objectives of the preparatory action are the following:

— target young people including those who are neither in education, nor in apprenticeship, nor employed (so-called 'NEETs'),

— explore how the Youth Guarantee would work in practice in the Member States,

— aim at establishing innovative action as regards the transition from unemployment to employment of young people and at spreading this knowledge to all Member States,

— ensure a job or further education or activation measures for young people within four months of unemployment.

The preparatory action would therefore include the following measures:

— supporting investigation and collecting the experience of existing projects in Member States where a scheme comparable to the European Youth Guarantee is in force,

— based on the best practices collected, launching two or three pilot projects in Member States to establish a Youth Guarantee locally. This means that relevant stakeholders locally would be supported in providing counselling and help regarding the implementation of a Youth Guarantee,

— designing alternative programmes at local level for early school leavers to develop their skills and, in this context, putting a special focus on networking between relevant stakeholders (companies, schools, youth welfare services) as one important measure to improve the integration of young people into the labour market,

— making use of this experience with a view to the future Union funding schemes relevant to young people and labour market integration.

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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 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 77 14 Preparatory action — Social innovation driven by social business and young entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	650 000	1 000 000	500 000		

Remarks

Former Article 04 04 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will build on the importance of social innovation and the emergence of social enterprises. Together these serve as drivers of change that operate on the basis of viable business models to further inclusive, socially fairer and environmentally sustainable growth. They also generate jobs through activities that meet social needs in the context of sustainable and inclusive development. The objective of this preparatory action is to identify, develop, promote and disseminate the good practice of national, regional or local governments and of financial intermediaries in assisting young or social entrepreneurs at times of high youth unemployment. As such, the preparatory action will contribute to realising the potential of young and social entrepreneurship, emphasised also in the Annual Growth Survey 2012 and in the Commission communication of 18 April 2012 entitled 'Towards a job-rich recovery' (COM(2012) 173 final). The goal is to improve the economic and social situation at local level, and this preparatory action will show ways in which support for young and social entrepreneurship can be most effectively incorporated into regional, urban and/or local development strategies. Special focus will be on the use that could be made, in the 2014-2020 period, of Union financial instruments, in particular the Structural Funds.

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.

([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 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).

04 03 77 15 Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

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 following 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).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 16 Preparatory action — Micro credit to specifically combat youth unemployment

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

Currently there is no microfinance facility that specially 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).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND								
04 04 01	***European Globalisation Adjustment Fund***	9	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.	45 338 161	82 837 992,—	82 837 992,—	—
	Chapter 04 04 — Total		**p.m.**	**50 000 000**	**p.m.**	**45 338 161**	**82 837 992,—**	**82 837 992,—**	**165,68**

04 04 01 European Globalisation Adjustment Fund

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000				

Remarks

New article

This appropriation is intended to cover the EGF so as to enable the Union to provide temporary and targeted support for workers made redundant as a result of major structural changes in world patterns due to globalisation, trade agreements, or an unexpected crisis and to provide financial support for their rapid reintegration into stable employment.

The actions undertaken by the EGF should be complementary to those of the ESF. There must be no double funding from these instruments and EGF-supported training or transition measures must be tailored to the sector or market requirements to bring any added value.

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.).

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.).

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.

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND *(cont'd)*

04 04 51 Completion of the European Globalisation Adjustment Fund (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	45 338 161	82 837 992,—	82 837 992,—

Remarks

Former Article 04 05 01

This appropriation is intended to cover the EGF so as to enable the Union to provide temporary and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy for applications submitted before 31 December 2013. For applications submitted before 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The actions undertaken by the EGF should be complementary to those of the ESF. 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 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
04 05 01 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 04 05 01 — Subtotal		p.m.	p.m.					—
04 05 02	***Support to Iceland***								
04 05 02 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
04 05 02 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 04 05 02 — Subtotal		p.m.	p.m.					—
04 05 03	***Support to Turkey***								
04 05 03 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
04 05 03 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 04 05 03 — Subtotal		p.m.	p.m.					—

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)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	69 900 164	113 157 077	65 152 574	112 150 000,—	58 479 061,11	83,66
	Chapter 04 05 — Total		**p.m.**	**69 900 164**	**113 157 077**	**65 152 574**	**112 150 000,—**	**58 479 061,11**	**83,66**

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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 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*, structural, cohesion, agricultural and rural development funds and policies 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), 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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under IPA II, this appropriation will address the specific objective of providing support for economic, social and territorial development in the Western Balkans, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

04 05 02 Support to Iceland

04 05 02 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under 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*, structural, cohesion, agricultural and rural development funds and policies of the Union.

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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

04 05 02 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under IPA II, this appropriation will address the specific objective of providing support for economic, social and territorial development in Iceland, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) 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 03 Support to Turkey

04 05 03 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under IPA II, this appropriation will address the following specific objectives in Turkey:

— 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*, structural, cohesion, agricultural and rural development funds and policies 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

04 05 03 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under IPA II, this appropriation will address the specific objective of providing support for economic, social and territorial development in Turkey, with a view to achieving smart, sustainable and inclusive growth.

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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

04 05 51 ***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	69 900 164	113 157 077	65 152 574	112 150 000,—	58 479 061,11

Remarks

Former Article 04 06 01 (in part)

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	500 000 000	306 000 000					—
04 06 02	***Technical assistance***	1.2	1 280 000	1 280 000					—
	Chapter 04 06 — Total		**501 280 000**	**307 280 000**					**—**

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 53 and 54 of the proposal for a Regulation on the Fund for European Aid to the Most Deprived (COM(2012) 617 final) (FEAD) 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 41 of the proposed Regulation 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.

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 on the financial rules applicable 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.

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 October 2012, on the Fund for European Aid to the Most Deprived (COM(2012) 617 final).

Conclusions of the European Council of 7 and 8 February 2013.

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED *(cont'd)*

04 06 01 Promoting social cohesion and alleviating the worst forms of poverty in the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000 000	306 000 000				

Remarks

New article

The Fund for European Aid to the Most Deprived (FEAD) replaces the European Union's Food Distribution Programme for the Most Deprived People which was discontinued at the end of 2013.

FEAD shall promote social cohesion, enhance social inclusion and combat 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 ESF. FEAD shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, in particular food poverty, by providing non-financial assistance to the most deprived persons.

FEAD shall contribute to the sustainable eradication of food poverty, offering most deprived persons the prospect of a decent life. That objective and the structural impact of the FEAD shall be qualitatively and quantitatively assessed.

FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion programmes, which remain the responsibility of Member States.

Following the political agreement on the 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), it was agreed that provision shall be made for an additional increase of up to EUR 1 billion (on top of the EUR 2,5 billion already agreed) for the whole 2014-2020 period for this program for those Member States wishing to use this increase.

This political agreement was reflected in the budget appropriations entered in Budget 2014. Figures agreed are in 2011 prices.

The Commission and the Member States shall ensure via transitional provisions that activities eligible for support can start as of 1 January 2014, even if operational programmes have not yet been submitted.

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 authorizing officers are encouraged to make full use of the possibilities offered by the Financial Regulation, in particular taking into account in-kind financing by CESES as contribution 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 October 2012, on the Fund for European Aid to the Most Deprived (COM(2012) 617 final), and in particular Article 3 thereof.

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED *(cont'd)*

04 06 02 Technical assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 280 000	1 280 000				

Remarks

New article

This appropriation is intended to cover technical assistance as provided for in Article 25 of the proposed Regulation.

Technical assistance may cover preparatory, monitoring, administrative, audit, information, control and evaluation measures.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council 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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 October 2012, on the Fund for European Aid to the Most Deprived (COM(2012) 617 final).

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

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'

COMMISSION

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	129 051 616	129 051 616	133 234 504	133 234 504	132 419 781,22	132 419 781,22
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 233 400 000	2 233 250 000	2 771 440 000	2 771 526 798	3 515 710 140,15	3 515 040 249,66
05 03	DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	41 447 275 640	41 447 275 640	40 931 900 000	40 931 900 000	40 880 030 200,50	40 880 030 200,50
05 04	RURAL DEVELOPMENT	13 987 271 059	11 611 354 028	14 803 455 797	13 021 086 520	14 594 680 890,58	13 257 631 139,67
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	90 000 000	110 997 038	259 328 000	49 138 665	231 199 692,—	6 511 487,93
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 696 000	5 590 437	6 629 000	5 069 602	3 631 625,30	3 631 625,30
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	60 200 000	60 200 000	– 84 900 000	– 84 900 000	110 368 892,61	110 368 892,61
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	40 793 360	35 010 852	30 807 342	35 970 205	45 076 389,69	43 214 372,91
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE	52 163 000	2 290 968				
	Title 05 — Total	**58 046 850 675**	**55 635 020 579**	**58 851 894 643**	**56 863 026 294**	**59 513 117 612,05**	**57 948 847 749,80**

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	97 424 898	100 500 871	100 823 989,29	103,49
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	3 399 499	3 746 843	3 516 601,69	103,44
05 01 02 11	Other management expenditure	5.2	7 338 776	8 447 218	8 240 774,73	112,29
	Article 05 01 02 — Subtotal		10 738 275	12 194 061	11 757 376,42	109,49
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5.2	6 306 203	6 360 072	7 396 319,21	117,29
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***					
05 01 04 01	Support expenditure for European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	7 931 000	9 179 500	8 292 685,76	104,56
05 01 04 02	Support expenditure for the European Globalisation Adjustment Fund (EGF)	9	p.m.			—
05 01 04 03	Support expenditure for the Pre-accession assistance in the field of agriculture and rural development (IPA)	4	545 000	p.m.	58 400,—	10,72

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	3 735 000	5 000 000	4 091 010,54	109,53
	Article 05 01 04 — Subtotal		12 211 000	14 179 500	12 442 096,30	101,89
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	1 238 086			—
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	420 000			—
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	713 154			—
	Article 05 01 05 — Subtotal		2 371 240			—
	Chapter 05 01 — Total		**129 051 616**	**133 234 504**	**132 419 781,22**	**102,61**

Remarks

The following legal basis applies to all articles 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 2014	Appropriations 2013	Outturn 2012
97 424 898	100 500 871	100 823 989,29

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 2014	Appropriations 2013	Outturn 2012
3 399 499	3 746 843	3 516 601,69

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 338 776	8 447 218	8 240 774,73

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 2014	Appropriations 2013	Outturn 2012
6 306 203	6 360 072	7 396 319,21

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 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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

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

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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

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 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).

05 01 04 01 Support expenditure for European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 931 000	9 179 500	8 292 685,76

Remarks

Former Item 05 01 04 01 and former Article 05 01 06

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005 and Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004 as well as 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 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 Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 485/2008 of 26 May 2008 on scrutiny by Member States of transactions forming part of the system of financing by the European Agricultural Guarantee Fund (OJ L 143, 3.6.2008, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 02 Support expenditure for the European Globalisation Adjustment Fund (EGF)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.		

Remarks

New item

This appropriation is intended to cover expenditure for administrative technical assistance related to the agricultural part in the scope of the European Globalisation Fund (EGF) financed by Article 05 10 01. The financial allocation for the EGF 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. Those activities include, 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 EGF. The financial allocation for the EGF may also cover 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.

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).

05 01 04 03 Support expenditure for the Pre-accession assistance in the field of agriculture and rural development (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
545 000	p.m.	58 400,—

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 and publications directly linked to the achievement of the objectives of the Instrument for Pre-accession Assistance.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 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.

This appropriation covers administrative expenditure under Chapter 05 05.

05 01 04 04 Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 735 000	5 000 000	4 091 010,54

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. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 800 000, as well as missions relating to such staff.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 485/2008 of 26 May 2008 on scrutiny by Member States of transactions forming part of the system of financing by the European Agricultural Guarantee Fund (OJ L 143, 3.6.2008, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 238 086		

Remarks

New item

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 05 09.

05 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
420 000		

Remarks

New item

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 05 09.

COMMISSION
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 2014	Appropriations 2013	Outturn 2012
713 154		

Remarks

New item

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, 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 05 09.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	221 528,03	221 528,03	—
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	100 000	100 000	1 574 540,27	1 574 540,27	—
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	100 000	100 000	40 076 843,95	40 076 843,95	—
	Article 05 02 01 — Subtotal		p.m.	p.m.	200 000	200 000	41 872 912,25	41 872 912,25	—
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	4 000 000	4 000 000	8 000 000	8 000 000	9 124 353,56	9 124 353,56	228,11
05 02 04	***Food programmes***								
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	500 100 000	500 100 000	515 071 432,55	515 071 432,55	—
	Article 05 02 04 — Subtotal		p.m.	p.m.	500 100 000	500 100 000	515 071 432,55	515 071 432,55	—
05 02 05	***Sugar***								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	– 4 521,61	– 4 521,61	—
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	– 29 013,96	– 29 013,96	—
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	100 000	100 000	109 497 084,52	109 497 084,52	—
	Article 05 02 05 — Subtotal		p.m.	p.m.	100 000	100 000	109 463 548,95	109 463 548,95	—
05 02 06	***Olive oil***								
05 02 06 03	Storage measures for olive oil	2	p.m.	p.m.	17 000 000	17 000 000	12 190 099,27	12 190 099,27	—
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	45 000 000	45 000 000	42 864 344,91	42 864 344,91	95,25
05 02 06 99	Other measures (olive oil)	2	300 000	300 000	100 000	100 000	294 147,86	294 147,86	98,05
	Article 05 02 06 — Subtotal		45 300 000	45 300 000	62 100 000	62 100 000	55 348 592,04	55 348 592,04	122,18
05 02 07	***Textile plants***								
05 02 07 02	Storage measures for flax fibre	2	p.m.	p.m.					—

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000	10 000 000	10 000 000	10 117 244,19	10 117 244,19	165,86
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	10 000 000	10 000 000	15 043 775,21	15 043 775,21	15 043,78
	Article 05 02 07 — Subtotal		6 200 000	6 200 000	20 000 000	20 000 000	25 161 019,40	25 161 019,40	405,82
05 02 08	***Fruit and vegetables***								
05 02 08 03	Operational funds for producer organisations	2	285 000 000	285 000 000	267 000 000	267 000 000	723 163 509,96	723 163 509,96	253,74
05 02 08 11	Aid to producer groups for preliminary recognition	2	269 000 000	269 000 000	253 000 000	253 000 000	288 015 298,64	288 015 298,64	107,07
05 02 08 12	School fruit scheme	2	122 000 000	122 000 000	90 000 000	90 000 000	58 573 803,40	58 573 803,40	48,01
05 02 08 99	Other measures (fruit and vegetables)	2	700 000	700 000	1 000 000	1 000 000	1 452 621,—	1 452 621,—	207,52
	Article 05 02 08 — Subtotal		676 700 000	676 700 000	611 000 000	611 000 000	1 071 205 233,—	1 071 205 233,—	158,30
05 02 09	***Products of the wine-growing sector***								
05 02 09 08	National support programmes for the wine sector	2	1 083 000 000	1 083 000 000	1 065 600 000	1 065 600 000	1 069 810 779,82	1 069 810 779,82	98,78
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000	6 000 000	6 000 000	2 239 159,65	2 239 159,65	111,96
	Article 05 02 09 — Subtotal		1 085 000 000	1 085 000 000	1 071 600 000	1 071 600 000	1 072 049 939,47	1 072 049 939,47	98,81
05 02 10	***Promotion***								
05 02 10 01	Promotion measures — Payments by Member States	2	60 000 000	60 000 000	60 000 000	60 000 000	47 380 169,84	47 380 169,84	78,97
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 500 000	1 350 000	1 040 000	1 126 798	1 326 312,74	656 422,25	48,62
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	6 581,10	6 581,10	—
	Article 05 02 10 — Subtotal		61 500 000	61 350 000	61 040 000	61 126 798	48 713 063,68	48 043 173,19	78,31
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,—
05 02 11 04	POSEI (excluding direct aids)	2	238 000 000	238 000 000	230 000 000	230 000 000	227 654 016,32	227 654 016,32	95,65
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	700 000	700 000	99 002 943,75	99 002 943,75	99 002,94
	Article 05 02 11 — Subtotal		240 400 000	240 400 000	233 000 000	233 000 000	328 933 960,07	328 933 960,07	136,83
05 02 12	***Milk and milk products***								
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	100 000	100 000	172 524,05	172 524,05	—
05 02 12 02	Intervention storage of skimmed-milk powder	2	p.m.	p.m.	p.m.	p.m.	– 10 211 676,97	– 10 211 676,97	—
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 12 04	Intervention storage of butter and cream	2	6 000 000	6 000 000	9 000 000	9 000 000	7 821 482,68	7 821 482,68	130,36
05 02 12 08	School milk	2	75 000 000	75 000 000	74 000 000	74 000 000	69 185 489,17	69 185 489,17	92,25
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	42 439,—	42 439,—	42,44
	Article 05 02 12 — Subtotal		81 100 000	81 100 000	83 200 000	83 200 000	67 010 257,93	67 010 257,93	82,63
05 02 13	***Beef and veal***								
05 02 13 01	Refunds for beef and veal	2	1 000 000	1 000 000	5 000 000	5 000 000	31 489 889,26	31 489 889,26	3 148,99
05 02 13 02	Intervention storage of 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.	2 000 000	2 000 000	5 702 980,61	5 702 980,61	—
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	100 000	100 000	141 656,09	141 656,09	141,66
	Article 05 02 13 — Subtotal		1 100 000	1 100 000	7 100 000	7 100 000	37 334 525,96	37 334 525,96	3 394,05
05 02 14	***Sheepmeat and goatmeat***								
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***								
05 02 15 01	Refunds for pigmeat	2	100 000	100 000	5 000 000	5 000 000	18 623 270,14	18 623 270,14	18 623,27
05 02 15 02	Intervention storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	5 818 074,23	5 818 074,23	—
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	1 818 924,46	1 818 924,46	—
05 02 15 05	Refunds for poultrymeat	2	1 000 000	1 000 000	77 000 000	77 000 000	79 306 588,45	79 306 588,45	7 930,66
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000	30 000 000	30 000 000	28 851 433,53	28 851 433,53	93,07
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	2 000 000	2 000 000	3 010,48	3 010,48	—
	Article 05 02 15 — Subtotal		32 100 000	32 100 000	114 000 000	114 000 000	134 421 301,29	134 421 301,29	418,76
	Chapter 05 02 — Total		**2 233 400 000**	**2 233 250 000**	**2 771 440 000**	**2 771 526 798**	**3 515 710 140,15**	**3 515 040 249,66**	**157,40**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 464 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

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

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

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).

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 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	221 528,03

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	100 000	1 574 540,27

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 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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 *(cont'd)*

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	100 000	40 076 843,95

Remarks

Former Items 05 02 01 03 and 05 02 01 99

This appropriation is intended to cover outstanding balances as well as other expenditure related to intervention schemes for cereals under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013 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 Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

05 02 02 ***Rice***

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 02 *(cont'd)*

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013 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 Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1).

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the market as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1).

05 02 03 ***Refunds on non-Annex 1 products***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 000 000	8 000 000	9 124 353,56

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003, Articles 162 to 170 of Regulation (EC) No 1234/2007 and Articles 196 to 204 of Regulation (EU) No 1308/2013, 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 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

Council Regulation (EC) No 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).

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05 02 04 Food programmes

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	500 100 000	515 071 432,55

Remarks

Former Items 05 02 04 01 and 05 02 04 99

This appropriation is intended to cover any outstanding balances resulting from the application of Regulation (EEC) No 3730/87, of Regulation (EC) 2802/98 and 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 and any other balances relating to the application of the scheme.

Legal basis

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1).

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

Regulation (EU) No 121/2012 of the European Parliament and of the Council of 15 February 2012 amending Council Regulation (EC) No 1290/2005 and Council Regulation (EC) No 1234/2007 as regards distribution of food products to the most deprived persons in the Union (OJ L 44, 16.2.2012, p. 1).

05 02 05 Sugar

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	– 4 521,61

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013 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).

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05 02 05 *(cont'd)*

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	– 29 013,96

Remarks

This appropriation is intended to cover outstanding expenditure on production refunds for industrial sugar in accordance with Article 97 of Regulation (EC) No 1234/2007 and outstanding expenditure for refunds for use in the chemical industry in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

05 02 05 08 Storage measures for sugar

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 31 and 32 of Regulation (EC) No 1234/2007 and Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

05 02 05 99 Other measures (sugar)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	100 000	109 497 084,52

Remarks

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulations (EC) No 1260/2001 and (EC) No 318/2006, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Articles 7(4) and 33(2) and Article 38 of Regulation (EC) No 1260/2001.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

05 02 06 Olive oil

Legal basis

Regulation No 136/66/EEC of the Council of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives (OJ L 161, 30.4.2004, p. 97).

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05 02 06 *(cont'd)*

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	17 000 000	12 190 099,27

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Articles 31 and 33 of Regulation (EC) No 1234/2007 and expenditure for aid for private storage incurred in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

This appropriation is also intended to cover any outstanding balances resulting from the application of Article 20d(3) of Regulation No 136/66/EEC (storage contracts) and Article 6 of Regulation (EC) No 865/2004 (disturbance of the market).

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
45 000 000	45 000 000	42 864 344,91

Remarks

This appropriation is intended to cover expenditure for aid to operator organisations incurred in accordance with Article 103 of Regulation (EC) No 1234/2007 and Articles 29 to 31 of Regulation (EU) No 1308/2013.

This appropriation is also intended to cover any outstanding expenditure of operations in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production, as well as any outstanding expenditure of operations in accordance with Article 8 of Regulation (EC) No 865/2004.

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
300 000	100 000	294 147,86

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EC) No 1234/2007 and under Regulation (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. These outstanding balances include, in particular, possible outstanding expenditure on consumption aid for Community olive oil (in accordance with Article 11(1) of Regulation No 136/66/EEC), technical, financial or other public storage costs (in accordance with Articles 12 and 13 of Regulation No 136/66/EEC), export refunds for olive oil (in accordance with Article 20 of Regulation No 136/66/EEC), and the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables (in accordance with Article 20a of Regulation No 136/66/EEC).

It includes in particular expenditure on exceptional measures under Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

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05 02 07 Textile plants

05 02 07 02 Storage measures for flax fibre

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.		

Remarks

New item

This appropriation is intended to cover expenditure on aid for the private storage of flax fibre in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
6 100 000	10 000 000	10 117 244,19

Remarks

This appropriation is intended to cover expenditure in accordance with Chapter 2 of Regulation (EC) No 637/2008.

Legal basis

Council Regulation (EC) No 637/2008 of 23 June 2008 establishing national restructuring programmes for the cotton sector (OJ L 178, 5.7.2008, p. 1).

05 02 07 99 Other measures (textile plants)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
100 000	10 000 000	15 043 775,21

Remarks

Former Items 05 02 07 01 and 05 02 07 99

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001 as well as any other expenditure for textile plants under Regulation (EC) No 1234/2007 and under Commission proposal COM(2011) 626 final, not covered by the appropriations for the other items under Article 05 02 07.

It also covers outstanding expenditure on processing aid for long and short flax fibre and hemp fibre in accordance with Article 2(3)(a) and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007, outstanding expenditure on production aid for fibre flax and hemp in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures financed under Regulation (EEC) No 1308/70.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

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05 02 07 *(cont'd)*

05 02 07 99 *(cont'd)*

Legal basis

Regulation (EEC) No 1308/70 of the Council of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

05 02 08 Fruit and vegetables

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector (OJ L 273, 17.10.2007, p. 1).

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
285 000 000	267 000 000	723 163 509,96

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and Articles 32 to 38 of Regulation (EU) No 1308/2013, as well as any outstanding expenditure in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
269 000 000	253 000 000	288 015 298,64

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Chapter I of Title III of Regulation (EC) No 1182/2007 and Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

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05 02 08 *(cont'd)*

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
122 000 000	90 000 000	58 573 803,40

Remarks

This appropriation is intended to cover expenditure related to the Union contribution to the school fruit scheme in accordance with Subsection IIa of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and Articles 23 to 25 of Regulation (EU) No 1308/2013.

05 02 08 99 Other measures (fruit and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
700 000	1 000 000	1 452 621,—

Remarks

Former Items 05 02 08 01, 05 02 08 09 and 05 02 08 99

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013, 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 carried out in accordance with Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

Council Regulation (EC) No 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 and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 02 09 ***Products of the wine-growing sector***

Legal basis

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

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05 02 09 *(cont'd)*

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 083 000 000	1 065 600 000	1 069 810 779,82

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Subsections I and II of Section IVb of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and 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 2014	Appropriations 2013	Outturn 2012
2 000 000	6 000 000	2 239 159,65

Remarks

Former Items 05 02 09 04, 05 02 09 09 and 05 02 09 99

This appropriation is intended to cover any outstanding balances from application of Regulations (EC) No 479/2008, (EEC) No 822/87 and (EC) No 1493/1999, not covered by the appropriations for the other Items under Article 05 02 09. It is also intended to cover any outstanding expenditure on the grubbing-up scheme in accordance with Subsection III of Section IVa of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

05 02 10 ***Promotion***

Legal basis

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
60 000 000	60 000 000	47 380 169,84

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.

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05 02 10 *(cont'd)*

05 02 10 02 Promotion measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 350 000	1 040 000	1 126 798	1 326 312,74	656 422,25

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	6 581,10

Remarks

This appropriation is intended to finance other measures in accordance with regulations on promotion interventions, not financed by the appropriations for the other items under Article 05 02 10.

05 02 11 Other plant products/measures

05 02 11 03 Hops — Aid to producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 300 000	2 300 000	2 277 000,—

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Article 102a of Regulation (EC) No 1234/2007 and with Chapter II of Title I of Regulation (EU) No 1308/2013.

05 02 11 04 POSEI (excluding direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
238 000 000	230 000 000	227 654 016,32

Remarks

This appropriation is intended to cover:

— expenditure incurred in accordance with Regulations (EU) No 228/2013 and (EU) No 229/2013 and 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,

— subsidies for Union rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Regulation (EC) No 1785/2003.

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05 02 11 *(cont'd)*

05 02 11 04 *(cont'd)*

Legal basis

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

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 2014	Appropriations 2013	Outturn 2012
100 000	700 000	99 002 943,75

Remarks

Former Items 05 02 11 01, 05 02 11 05 and 05 02 11 99

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, and Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation (EEC) No 2075/92 and from the application of Regulations (EC) No 603/95 and (EC) No 1786/2003, not covered by the appropriations for the other items under Article 05 02 11. It is also intended to cover any outstanding expenditure related to the production aid for dried fodder in accordance with Article 87 of Regulation (EC) No 1234/2007 and any outstanding expenditure in accordance with Article 104 of Regulation (EC) No 1234/2007.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 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).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

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05 02 12 Milk and milk products

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	100 000	172 524,05

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	– 10 211 676,97

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 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and with Articles 8, 9, 11 to 16 and 19 to 21 of Regulation (EU) No 1308/2013.

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.

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on:

— aid for partly skimmed milk powder for animal feed granted in accordance with Article 99 of Regulation (EC) No 1234/2007,

— aid for skimmed milk processed into casein in accordance with Article 100 of Regulation (EC) No 1234/2007.

05 02 12 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
6 000 000	9 000 000	7 821 482,68

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Articles 28 and 29 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

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 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.

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05 02 12 *(cont'd)*

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
75 000 000	74 000 000	69 185 489,17

Remarks

This appropriation is intended to cover expenditure on Union aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 102 of Regulation (EC) No 1234/2007 and in accordance with Articles 26 to 28 of Regulation (EU) No 1308/2013.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
100 000	100 000	42 439,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013, 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'.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 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 2014	Appropriations 2013	Outturn 2012
1 000 000	5 000 000	31 489 889,26

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

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05 02 13 *(cont'd)*

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
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 31 and 34 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

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 10 to 12, 18, 25 and 27 of Regulation (EC) No 1234/2007 and with Articles 8 to 16 and 19 to 21 of Regulation (EU) No 1308/2013.

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	2 000 000	5 702 980,61

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
100 000	100 000	141 656,09

Remarks

Former Items 05 02 13 03 and 05 02 13 99

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation (EC) No 1254/1999, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments concerning the Union's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 that were more than 30 months old (OTMS) and of cattle slaughtered after 23 January 2006 that were born before 1 August 1996 (OCDS), resulting from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 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).

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 14 Sheepmeat and goatmeat

05 02 14 01 Intervention storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the private storage of sheepmeat and goatmeat in accordance with Articles 31 and 38 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation (EC) No 2529/2001, not covered by the appropriations for the other items under Article 05 02 14.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

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 2014	Appropriations 2013	Outturn 2012
100 000	5 000 000	18 623 270,14

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 02 Intervention storage of pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	5 818 074,23

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 31 and 37 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013.

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	1 818 924,46

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 000 000	77 000 000	79 306 588,45

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 196 to 204 of Regulation (EU) No 1308/2013.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
31 000 000	30 000 000	28 851 433,53

Remarks

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control in accordance with Articles 105 to 110 of Regulation (EC) No 1234/2007 and with Articles 55 to 57 of Regulation (EU) No 1308/2013.

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05 02 15 *(cont'd)*

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	2 000 000	3 010,48

Remarks

Former Items 05 02 15 03, 05 02 15 07 and 05 02 15 99

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulation (EC) No 1234/2007 and under Regulation (EU) No 1308/2013 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 Article 219, Article 220(1)(b) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	30 083 000 000	30 635 000 000	31 080 528 585,40	103,32
05 03 01 02	SAPS (single area payment scheme)	2	7 382 000 000	6 665 000 000	5 915 681 886,30	80,14
05 03 01 03	Separate sugar payment	2	277 000 000	282 000 000	281 153 377,85	101,50
05 03 01 04	Separate fruit and vegetables payment	2	12 000 000	13 000 000	12 331 564,75	102,76
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	487 000 000	469 000 000	376 754 993,89	77,36
05 03 01 06	Separate soft fruit payment	2	11 000 000	12 000 000		—
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	– 985 393,40	—
	Article 05 03 01 — Subtotal		38 252 000 000	38 076 000 000	37 665 465 014,79	98,47
05 03 02	***Other direct aids***					
05 03 02 06	Suckler-cow premium	2	902 000 000	922 000 000	933 970 914,61	103,54
05 03 02 07	Additional suckler-cow premium	2	49 000 000	51 000 000	49 787 898,78	101,61
05 03 02 13	Sheep and goat premium	2	23 000 000	22 000 000	22 339 531,32	97,13
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	6 823 711,33	97,48
05 03 02 28	Aid for silkworms	2	500 000	500 000	355 980,51	71,20
05 03 02 36	Payments for specific types of farming and quality production	2	2 000 000	4 000 000	113 883 128,40	5 694,16
05 03 02 39	Additional amount for sugar beet and cane producers	2	21 000 000	21 000 000	23 007 418,86	109,56
05 03 02 40	Area aid for cotton	2	239 000 000	240 000 000	245 811 754,46	102,85
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	3 000 000	34 000 000	34 727 616,16	1 157,59
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	1 089 000 000	1 101 000 000	785 514 107,12	72,13
05 03 02 50	POSEI — European Union support programmes	2	407 000 000	417 000 000	411 085 341,63	101,—
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	17 898 229,60	99,43

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
05 03 02 99	Other (direct aids)	2	9 675 640	17 400 000	568 721 151,37	5 877,87
	Article 05 03 02 — Subtotal		2 770 175 640	2 854 900 000	3 213 926 784,15	116,02
05 03 03	***Additional amounts of aid***	2	600 000	1 000 000	638 401,56	106,40
05 03 10	***Reserve for crises in the agricultural sector***	2	424 500 000			—
	Chapter 05 03 — Total		**41 447 275 640**	**40 931 900 000**	**40 880 030 200,50**	**98,63**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 1 000 000 000 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 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

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).

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 964/2013 of 9 October 2013 on fixing an adjustment rate to direct payments provided for in Council Regulation (EC) No 73/2009 in respect of calendar year 2013 (OJ L 268, 10.10.2013, p. 5).

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05 03 01 Decoupled direct aids

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
30 083 000 000	30 635 000 000	31 080 528 585,40

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 2014	Appropriations 2013	Outturn 2012
7 382 000 000	6 665 000 000	5 915 681 886,30

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 2014	Appropriations 2013	Outturn 2012
277 000 000	282 000 000	281 153 377,85

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 2014	Appropriations 2013	Outturn 2012
12 000 000	13 000 000	12 331 564,75

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.

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05 03 01 *(cont'd)*

05 03 01 05 Specific support (Article 68) — Decoupled direct aids

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
487 000 000	469 000 000	376 754 993,89

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 2014	Appropriations 2013	Outturn 2012
11 000 000	12 000 000	

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 99 Other (decoupled direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	– 985 393,40

Remarks

This appropriation is intended to cover expenditure for other decoupled direct aids not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 01.

05 03 02 Other direct aids

Legal basis

Council Regulation (EEC) No 136/66 of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).

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05 03 02 *(cont'd)*

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).

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
902 000 000	922 000 000	933 970 914,61

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 2014	Appropriations 2013	Outturn 2012
49 000 000	51 000 000	49 787 898,78

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.

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05 03 02 *(cont'd)*

05 03 02 13 Sheep and goat premium

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
23 000 000	22 000 000	22 339 531,32

Remarks

This appropriation is intended to cover headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.

05 03 02 14 Sheep and goat supplementary premium

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 000 000	7 000 000	6 823 711,33

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 2014	Appropriations 2013	Outturn 2012
500 000	500 000	355 980,51

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 2014	Appropriations 2013	Outturn 2012
2 000 000	4 000 000	113 883 128,40

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 2014	Appropriations 2013	Outturn 2012
21 000 000	21 000 000	23 007 418,86

Remarks

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
239 000 000	240 000 000	245 811 754,46

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 2014	Appropriations 2013	Outturn 2012
3 000 000	34 000 000	34 727 616,16

Remarks

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Articles 54(2) and 128(2) of Regulation (EC) No 73/2009 and Articles 68b(2) and 143bc(2) of Regulation (EC) No 1782/2003.

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05 03 02 *(cont'd)*

05 03 02 44 Specific support (Article 68) — Coupled direct aids

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 089 000 000	1 101 000 000	785 514 107,12

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 2014	Appropriations 2013	Outturn 2012
407 000 000	417 000 000	411 085 341,63

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).

05 03 02 52 POSEI — Aegean islands

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
18 000 000	18 000 000	17 898 229,60

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).

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05 03 02 *(cont'd)*

05 03 02 99 Other (direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
9 675 640	17 400 000	568 721 151,37

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 net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

— the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,

— the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,

— the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,

— the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,

— the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,

— the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,

— the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,

— the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,

— the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,

— the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,

— the establishment of the agrimonetary arrangements for the euro 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,

— 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,

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

— 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 (OJ L 148, 28.6.1968, p. 24),

— 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,

— 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).

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

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).

05 03 03 Additional amounts of aid

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
600 000	1 000 000	638 401,56

Remarks

This appropriation is intended to cover the outstanding payments in accordance with Article 12 of Regulation (EC) No 1782/2003.

05 03 10 Reserve for crises in the agricultural sector

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
424 500 000		

Remarks

New article

The appropriations entered in this reserve article are intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution.

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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 Article 11 of Regulation (EC) No 73/2009, as amended by Regulation (EU) No 671/2012, as well as Article 26 of Regulation (EU) No 1306/2013 and 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.

Transfers calling on the reserve and transfers back from the reserve to agricultural direct aids shall be made in accordance with the Financial Regulation.

Legal basis

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 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).

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).

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).

Reference acts

Commission Implementing Regulation (EU) No 964/2013 of 9 October 2013 on fixing an adjustment rate to direct payments provided for in Council Regulation (EC) No 73/2009 in respect of calendar year 2013 (OJ L 268, 10.10.2013, p. 5).

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CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	– 2 798 802,74	– 2 798 802,74	—
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 2 798 802,74	– 2 798 802,74	—
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.	183 509 271	0,—	136 190 222,80	—
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	2 189 102	0,—	0,—	—
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	1 353 952,76	—
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	Article 05 04 02 — Subtotal		p.m.	p.m.	p.m.	185 698 373	0,—	137 544 175,56	—

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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,—	1 211 830,01	—
	Article 05 04 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	1 211 830,01	—
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.	10 329 896 149	14 788 920 797	12 826 924 314	14 589 123 242,—	13 116 592 223,30	126,98
05 04 05 02	Operational technical assistance	2	p.m.	6 433 956	14 535 000	8 463 833	8 356 451,32	5 081 713,54	78,98
	Article 05 04 05 — Subtotal		p.m.	10 336 330 105	14 803 455 797	12 835 388 147	14 597 479 693,32	13 121 673 936,84	126,95
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	13 970 049 059	1 267 275 423					—
05 04 60 02	Operational technical assistance	2	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.					—
	Article 05 04 60 — Subtotal		13 987 271 059	1 275 023 923					—
	Chapter 05 04 — Total		**13 987 271 059**	**11 611 354 028**	**14 803 455 797**	**13 021 086 520**	**14 594 680 890,58**	**13 257 631 139,67**	**114,18**

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 Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

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

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

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

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 01 14 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	– 2 798 802,74

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.

Legal basis

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

05 04 02 Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

The following legal basis applies to all items of this article unless otherwise stated.

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	183 509 271	0,—	136 190 222,80

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Legal basis

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

05 04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 189 102	0,—	0,—

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 03 *(cont'd)*

Legal basis

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

05 04 02 04 Completion of earlier programmes in Objective 5b regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5b.

Legal basis

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

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.

Legal basis

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

05 04 02 06 Completion of Leader (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 353 952,76

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.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 06 *(cont'd)*

Legal basis

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

Reference acts

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

05 04 02 07 Completion of earlier Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

Legal basis

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

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Legal basis

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

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular used for:

— support expenditure (representation allowances, training, meetings, missions),

— expenditure on information and publications,

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

Legal basis

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

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 Completion of other measures

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 211 830,01

Remarks

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation and Article 180 of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

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 2014		Appropriations 2013		Outturn 2012	
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 Article 21 of the Financial Regulation.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

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).

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 329 896 149	14 788 920 797	12 826 924 314	14 589 123 242,—	13 116 592 223,30

Remarks

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Of the total commitment appropriations in this item, an amount of EUR 2 355 300 000 results from the compulsory modulation in conformity with Article 9(1) of Regulation (EC) No 73/2009. In addition, an amount of EUR 347 900 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007. Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies. Member States shall report on action taken on the new challenges in rural development measures, including the milk sector.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 433 956	14 535 000	8 463 833	8 356 451,32	5 081 713,54

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005, and in particular the European Network for Rural Development.

Part of this appropriation is intended to steadily expand the European Rural Solidarity Network, which has been in operation for two years now.

1. *Aim: to create a European area of solidarity, prevention and research*

— Phase 1: consolidating the current solidarity network.

— Phase 2: expanding the network to offer other European countries the benefits of its expertise in taking preventive action to safeguard agricultural employment and maintain the economic vitality of rural areas. There is an urgent need to share and standardise the comprehensive support schemes already in use and to exchange views on exactly what being 'in difficulty' means, with a view to detecting people who are in this situation, using common criteria referred to as 'alarm signals'. These prevention tools will help newly established support groups to address the problems faced in rural areas more effectively.

2. *Action to be taken: dissemination of prevention tools*

The following tools need to be disseminated as widely as possible among European farmers:

— 'alarm signals': the basic preventive self-assessment tool to be used by farmers to assess the difficulties they face. This tool will enable farmers to determine exactly how bad their situation is, so that they can seek the assistance of agencies able to help them out of their difficulties at the earliest possible stage,

— 'simplified management tool': this financial self-assessment tool will enable farmers to assess the financial situation of their farms and to anticipate difficulties, determine how much scope they have for investment or diversification and keep to a pre-established recovery plan. Training in the use of the simplified management tool will be provided by the individual support groups at national level. The training will be targeted at people looking after and supporting farmers in difficulty.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 970 049 059	1 267 275 423				

Remarks

New item

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.

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).

05 04 60 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 222 000	7 748 500				

Remarks

New item

This appropriation is intended to cover technical assistance measures as provided for by Chapter III of Regulation (EU) No 1305/2013 and in particular the European Network for Rural Development.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 02 *(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 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).

05 04 60 03 Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 the proposed Article 22bis of the Regulation proposed under COM(2013) 246 final, 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).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 03 *(cont'd)*

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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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 applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	Article 05 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 05 02	***Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)***	4	p.m.	93 043 400	259 328 000	49 138 665	231 199 692,—	6 511 487,93	7,—
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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
05 05 03 02	Support for economic, social and territorial development	4	20 000 000	4 200 000					—
	Article 05 05 03 — Subtotal		20 000 000	4 200 000					—
05 05 04	***Support to Turkey***								
05 05 04 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05 04 02	Support for economic, social and territorial development	4	70 000 000	13 753 638					—
	Article 05 05 04 — Subtotal		70 000 000	13 753 638					—
	Chapter 05 05 — Total		**90 000 000**	**110 997 038**	**259 328 000**	**49 138 665**	**231 199 692,—**	**6 511 487,93**	**5,87**

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)

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 2014		Appropriations 2013		Outturn 2012	
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.

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	93 043 400	259 328 000	49 138 665	231 199 692,—	6 511 487,93

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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 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*, structural, cohesion, agricultural and rural development funds and policies 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	4 200 000				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective to provide support for economic, social and territorial development in the Western Balkans, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

05 05 04 Support to Turkey

05 05 04 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— 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*, structural, cohesion, agricultural and rural development funds and policies of the Union.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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)*

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

05 05 04 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000 000	13 753 638				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective to provide support for economic, social and territorial development in Turkey, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 06 01	***International agricultural agreements***	4	6 696 000	5 590 437	6 629 000	5 069 602	3 631 625,30	3 631 625,30	64,96
	Chapter 05 06 — Total		**6 696 000**	**5 590 437**	**6 629 000**	**5 069 602**	**3 631 625,30**	**3 631 625,30**	**64,96**

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 696 000	5 590 437	6 629 000	5 069 602	3 631 625,30	3 631 625,30

Remarks

This appropriation is intended to cover the Union's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

Reference acts

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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.

Proposal for a Council Decision, submitted by the Commission on 19 December 2012, establishing the position to be adopted, on behalf of the Union, within the International Sugar Council as regards the extension of the International Sugar Agreement 1992 (COM(2012) 780 final).

Proposal for a Council Decision, submitted by the Commission on 19 December 2012, establishing the position to be taken by the European Union within the International Grains Council with respect to the extension of the Grains Trade Convention 1995 (COM(2012) 779 final).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	6 499 202,44	95,58
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	p.m.	– 200 000 000	28 526 845,77	—
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.	108 300 000	36 208 844,40	—
	Article 05 07 01 — Subtotal		6 800 000	– 84 900 000	71 234 892,61	1 047,57
05 07 02	***Settlement of disputes***	2	53 400 000	p.m.	39 134 000,—	73,28
	Chapter 05 07 — Total		**60 200 000**	**– 84 900 000**	**110 368 892,61**	**183,34**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any Item in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

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

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

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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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
6 800 000	6 800 000	6 499 202,44

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

Legal basis

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks (OJ L 24, 29.1.1994, p. 6).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

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).

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 2014	Appropriations 2013	Outturn 2012
p.m.	– 200 000 000	28 526 845,77

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 30(1) of Regulation (EC) No 1290/2005 and Article 51 of Regulation (EU) No 1306/2013.

It is also intended to cover the results of accounting clearance decisions relating to the Sugar Restructuring Fund. The principle of the clearance of accounts is provided for in Article 59(6) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 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).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 2014	Appropriations 2013	Outturn 2012
p.m.	108 300 000	36 208 844,40

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 and Article 52 of Regulation (EU) No 1306/2013.

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. The principle of the clearance of accounts is provided for in Article 59(6) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 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 2014	Appropriations 2013	Outturn 2012
53 400 000	p.m.	39 134 000,—

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 08 01	***Farm Accountancy Data Network (FADN)***	2	14 619 600	13 733 871	14 636 655	14 350 561	14 281 019,82	13 339 474,81	97,13
05 08 02	***Surveys on the structure of agricultural holdings***	2	250 000	200 000	450 000	5 881 094	19 913 903,85	17 568 583,77	8 784,29
05 08 03	***Restructuring of systems for agricultural surveys***	2	1 753 760	1 695 892	1 550 687	1 628 919	1 511 000,—	1 479 048,89	87,21
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	11 000 000	11 000 000	8 000 000	8 000 000	7 905 658,47	7 905 658,47	71,87
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	1 670 000	1 670 000	2 670 000	2 670 000	1 464 807,55	1 464 807,55	87,71
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.	411 089	p.m.	939 631	0,—	264 270,96	64,29
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 08 77 03	Pilot project — Support for farmers' cooperatives	2	p.m.	p.m.	p.m.	p.m.	0,—	1 192 528,46	—
05 08 77 04	Pilot project — European farm prices and margins observatory	2	p.m.	p.m.	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.	p.m.	p.m.	0,—	0,—	—

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	1 000 000	1 000 000	2 000 000	1 000 000			—
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	600 000	p.m.	750 000	0,—	0,—	0,—
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	1 000 000	600 000	1 500 000	750 000			—
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	1 200 000	600 000					—
05 08 77 11	Pilot project — Agroforestry	2	1 000 000	500 000					—
	Article 05 08 77 — Subtotal		4 200 000	3 711 089	3 500 000	3 439 631	0,—	1 456 799,42	39,26
05 08 80	***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***	2	7 300 000	3 000 000					—
	Chapter 05 08 — Total		**40 793 360**	**35 010 852**	**30 807 342**	**35 970 205**	**45 076 389,69**	**43 214 372,91**	**123,43**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

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

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 619 600	13 733 871	14 636 655	14 350 561	14 281 019,82	13 339 474,81

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	200 000	450 000	5 881 094	19 913 903,85	17 568 583,77

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database.

Legal basis

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 56, 2.3.1988, p. 1).

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods (OJ L 321, 1.12.2008, p. 14).

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 753 760	1 695 892	1 550 687	1 628 919	1 511 000,—	1 479 048,89

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,

— subsidies, contractual expenditure and expenditure involving payments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analyses and development of indicators in the field of the agricultural policy.

Legal basis

Tasks arising from the prerogatives of the Commission at the institutional level under the terms of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

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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)*

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 2014	Appropriations 2013	Outturn 2012
11 000 000	8 000 000	7 905 658,47

Remarks

This appropriation is intended to cover the financing of measures for enhancing public awareness of the common agricultural policy by the Union, as provided for in Article 1 of Regulation (EC) No 814/2000 and in Article 45 of Regulation (EU) No 1306/2013.

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.

Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

05 08 09 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 670 000	2 670 000	1 464 807,55

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005 and Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 09 *(cont'd)*

This appropriation may also be used to cover:

— expenditure for establishing an analytical databank for wine products which is provided for in Article 87 of Commission Regulation (EC) No 555/2008 of 27 June 2008 laying down detailed rules for implementing Council Regulation (EC) No 479/2008 on the common organisation of the market in wine as regards support programmes, trade with third countries, production potential and on controls in the wine sector (OJ L 170, 30.6.2008, p. 1),

— expenditure on a study on 'Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety'.

Legal basis

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

05 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	411 089	p.m.	939 631	0,—	264 270,96

Remarks

Former Article 05 08 10

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Article 05 08 11

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 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 Pilot project — Support for farmers' cooperatives

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 192 528,46

Remarks

Former Item 05 02 17 01

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 04 Pilot project — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 05 02 17 02

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 05 02 17 03

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	2 000 000	1 000 000		

Remarks

Former Item 05 02 17 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 05 02 17 07

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 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 08 Pilot project — Exchange programme for young farmers

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	750 000	0,—	0,—

Remarks

Former Item 05 04 05 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).

05 08 77 09 Preparatory action — Union plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	600 000	1 500 000	750 000		

Remarks

Former Item 05 04 03 01

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.

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,

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)*

— 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000				

Remarks

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 (SMEs) in agriculture and horticulture; 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 on-going 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,

— mobilization 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 11 Pilot project — Agroforestry

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	3 000 000				

Remarks

New article

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). The cost of 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 within the meaning of 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	52 163 000	2 290 968					—
	Article 05 09 03 — Subtotal		52 163 000	2 290 968					—
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.					—
	Article 05 09 50 — Subtotal		p.m.	p.m.					—
	Chapter 05 09 — Total		**52 163 000**	**2 290 968**					**—**

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 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(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 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.

05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 163 000	2 290 968				

Remarks

New item

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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 03 *(cont'd)*

05 09 03 01 *(cont'd)*

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).

Proposal for a Council Decision, submitted by the Commission on 30 November 2011, establishing the Specific Programme Implementing 'Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020)' (COM(2011) 811 final), and in particular Article 3(3)(b) thereof.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	72 500 880	72 500 880	66 811 011	66 811 011	65 209 019,47	65 209 019,47
06 02	EUROPEAN TRANSPORT POLICY	2 582 441 731	903 416 322	1 613 008 724	874 066 537	1 581 626 308,—	977 668 289,12
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	212 105 039	27 367 732	58 324 795	53 235 521	62 597 290,37	61 306 793,48
	Title 06 — Total	**2 867 047 650**	**1 003 284 934**	**1 738 144 530**	**994 113 069**	**1 709 432 617,84**	**1 104 184 102,07**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	40 868 495	35 013 858	34 413 860,01	84,21
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	2 325 880	2 362 249	2 112 097,41	90,81
06 01 02 11	Other management expenditure	5.2	2 232 988	2 389 096	2 674 249,52	119,76
	Article 06 01 02 — Subtotal		4 558 868	4 751 345	4 786 346,93	104,99
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5.2	2 645 371	2 215 808	2 524 906,91	95,45
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	2 895 000	3 820 000	2 878 197,68	99,42
	Article 06 01 04 — Subtotal		2 895 000	3 820 000	2 878 197,68	99,42
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	5 612 344	5 750 000	5 350 000,—	95,33
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 768 667	2 800 000	2 833 000,—	102,32
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	891 638	1 100 000	1 022 277,94	114,65
	Article 06 01 05 — Subtotal		9 272 649	9 650 000	9 205 277,94	99,27

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
06 01 06	***Executive agencies***					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	12 260 497	9 805 000	9 805 000,—	79,97
06 01 06 02	Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	1.1	p.m.	1 555 000	1 595 430,—	—
	Article 06 01 06 — Subtotal		12 260 497	11 360 000	11 400 430,—	92,99
	Chapter 06 01 — Total		**72 500 880**	**66 811 011**	**65 209 019,47**	**89,94**

06 01 01 Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
40 868 495	35 013 858	34 413 860,01

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 2014	Appropriations 2013	Outturn 2012
2 325 880	2 362 249	2 112 097,41

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 232 988	2 389 096	2 674 249,52

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 2014	Appropriations 2013	Outturn 2012
2 645 371	2 215 808	2 524 906,91

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
2 895 000	3 820 000	2 878 197,68

Remarks

Former Items 06 01 04 01, 06 01 04 04 and 06 01 04 07

This appropriation is intended to cover the 'Programme Support Actions' (PSA) 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, supporting actions directly linked to the achievement of the objective of the Connecting Europe Facility.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 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 2014	Appropriations 2013	Outturn 2012
5 612 344	5 750 000	5 350 000,—

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 2014	Appropriations 2013	Outturn 2012
2 768 667	2 800 000	2 833 000,—

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 2014	Appropriations 2013	Outturn 2012
891 638	1 100 000	1 022 277,94

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.

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)*

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, 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 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 2014	Appropriations 2013	Outturn 2012
12 260 497	9 805 000	9 805 000,—

Remarks

Former Item 06 01 04 31

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.

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).

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)*

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 2014	Appropriations 2013	Outturn 2012
p.m.	1 555 000	1 595 430,—

Remarks

Former Item 06 01 04 32

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 candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

The establishment plan of the Executive Agency 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 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)*

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).

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.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	EUROPEAN TRANSPORT POLICY								
06 02 01	***Connecting Europe Facility (CEF)***								
06 02 01 01	Removing bottlenecks and bridging missing links	1.1	816 618 378	p.m.					—
06 02 01 02	Ensuring sustainable and efficient transport in the long run	1.1	136 662 458	p.m.					—
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport	1.1	273 324 915	p.m.					—
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	983 000 000	p.m.					—
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	240 681 250	p.m.					—
	Article 06 02 01 — Subtotal		2 450 287 001	p.m.					—
06 02 02	***European Aviation Safety Agency***	1.1	34 173 871	34 173 871	34 555 811	34 555 811	35 727 726,—	35 727 726,—	104,55
06 02 03	***European Maritime Safety Agency***								
06 02 03 01	European Maritime Safety Agency	1.1	30 703 795	30 703 795	31 208 513	31 776 724	34 093 051,—	32 036 981,17	104,34
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	19 675 000	7 727 442					—
	Article 06 02 03 — Subtotal		50 378 795	38 431 237	31 208 513	31 776 724	34 093 051,—	32 036 981,17	83,36
06 02 04	***European Railway Agency***	1.1	23 573 064	23 573 064	24 871 400	24 871 400	25 644 223,—	25 644 000,—	108,79
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***	1.1	20 019 000	13 894 437	26 150 000	15 112 564	30 221 430,49	22 985 807,44	165,43

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 06	***Transport security***	1.1	2 510 000	1 514 026	2 560 000	1 829 154	1 672 394,90	1 601 218,53	105,76
06 02 51	***Completion of trans-European networks programme***	1.1	p.m.	759 405 150	1 410 000 000	721 545 956	1 367 564 015,17	818 891 946,85	107,83
06 02 52	***Completion of Marco Polo programme***	1.1	p.m.	18 525 916	60 000 000	24 710 478	64 683 467,44	20 647 650,19	111,45
06 02 53	***Completion of anti-pollution measures***	1.1	p.m.	12 198 621	22 663 000	18 414 450	20 520 000,—	19 525 570,19	160,06
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	—	450 000	—	750 000	1 500 000,—	0,—	0,—
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,—	575 000,—	—
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	500 000	1 000 000	500 000			—
06 02 77 04	Pilot project — Security on the trans-European road network	1.1	—	—	—	—	0,—	32 388,75	—
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1.1	1 000 000	500 000					—
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	500 000	250 000					—
	Article 06 02 77 — Subtotal		1 500 000	1 700 000	1 000 000	1 250 000	1 500 000,—	607 388,75	35,73
	Chapter 06 02 — Total		**2 582 441 731**	**903 416 322**	**1 613 008 724**	**874 066 537**	**1 581 626 308,—**	**977 668 289,12**	**108,22**

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 Connecting Europe Facility (CEF)

06 02 01 01 Removing bottlenecks and bridging missing links

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
816 618 378	p.m.				

Remarks

New item

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 in the long run

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
136 662 458	p.m.				

Remarks

New item

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.

COMMISSION
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 the interoperability, safety and security of transport

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
273 324 915	p.m.				

Remarks

New item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
983 000 000	p.m.				

Remarks

New item

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.

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 Articles 2(7) and 5(2), up to 1 % of the financial envelope shall cover expenses pertaining to 'programme support actions'.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 04 *(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 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,

— Articles 2(7) and 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
240 681 250	p.m.				

Remarks

New item

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. About EUR 2 billion are estimated to be available during the next MFF 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.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 05 *(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 14 thereof.

06 02 02 European Aviation Safety Agency

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 173 871	34 173 871	34 555 811	34 555 811	35 727 726,—	35 727 726,—

Remarks

Former Items 06 02 01 01 and 06 02 01 02

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 establishment plan of the Agency 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 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 2014 amounts to a total of EUR 34 173 871.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services (OJ L 309, 24.11.2009, p. 51).

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).

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 02 *(cont'd)*

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

06 02 03 European Maritime Safety Agency

06 02 03 01 European Maritime Safety Agency

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 703 795	30 703 795	31 208 513	31 776 724	34 093 051,—	32 036 981,17

Remarks

Former Items 06 02 02 01 and 06 02 02 02

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 budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 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 2014 including antipollution measures amounts to a total of EUR 50 452 997. An amount of EUR 74 202 coming from the recovery of surplus, is added to the amount of EUR 50 378 795 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).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 675 000	7 727 442				

Remarks

New item

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.

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 3 April 2013, 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 installations (COM(2013) 174 final).

06 02 04 ***European Railway Agency***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 573 064	23 573 064	24 871 400	24 871 400	25 644 223,—	25 644 000,—

Remarks

Former Items 06 02 08 01 and 06 02 08 02

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 contributions from the EFTA States pursuant to the Agreement 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.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 04 *(cont'd)*

The Union contribution for 2014 amounts to a total of EUR 25 007 400. An amount of EUR 1 434 336 coming from the recovery of surplus, is added to the amount of EUR 23 573 064 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 019 000	13 894 437	26 150 000	15 112 564	30 221 430,49	22 985 807,44

Remarks

Former Items 06 01 04 02 and 06 01 04 09 (in part) and former Article 06 02 03

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.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 05 *(cont'd)*

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.

As an important implementation support measure the Commission is conducting a two-year information and awareness raising campaign on passenger rights which started in 2012 and covers all Member States.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the Internet or a mobile telephone) has merely resulted in more breaches of Union consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. 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, call of proposals and development of the road safety observatory.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 05 *(cont'd)*

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.

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).

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).

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 (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 and amending Regulation (EC) No 2006/2004 (OJ L 334, 17.12.2010, p. 1).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 06 Transport security

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 510 000	1 514 026	2 560 000	1 829 154	1 672 394,90	1 601 218,53

Remarks

Former Item 06 01 04 09 (in part) and former Article 06 02 11

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.

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).

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 51 Completion of trans-European networks programme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	759 405 150	1 410 000 000	721 545 956	1 367 564 015,17	818 891 946,85

Remarks

Former Articles 06 03 01, 06 03 03 and 06 03 05

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 525 916	60 000 000	24 710 478	64 683 467,44	20 647 650,19

Remarks

Former Articles 06 02 06 and 06 02 07

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 198 621	22 663 000	18 414 450	20 520 000,—	19 525 570,19

Remarks

Former Item 06 02 02 03

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 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).

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	450 000	—	750 000	1 500 000,—	0,—

Remarks

Former Article 06 02 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action aims to connect existing local, regional, national and international traveller information systems as well as to offer the international public information and the possibility of purchasing tickets through a single, multilingual interface. This initiative should aim at:

— creating a European transport information interface which would be easy to access and provide passengers with real-time data for any trip in Europe and for any transport mode; this interface could also provide some information on passenger rights and the environmental footprint of each trip (CO_2 emissions, fuel consumption, etc.) so as to allow a comparison between transport modes,

— creating an online booking tool which would facilitate travelling through Europe, as well as a journey planner, a journey pricing tool, an availability requests management tool and a ticket integration tool,

— connecting international traveller information systems.

The preparatory action should be based on Commission Regulation (EU) No 454/2011 of 5 May 2011 on the technical specification for interoperability relating to the subsystem 'telematics applications for passenger services' of the trans-European rail system (OJ L 123, 12.5.2011, p. 11). In a first stage, the preparatory action should apply only to a limited number of countries, to a limited number of languages and to a limited set of data. It should be based on different scenarios presenting different combination of modes. Particular attention should be paid to the reservation of assistance for persons with reduced mobility.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	575 000,—

Remarks

Former Article 06 02 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

Former Article 06 02 15

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).

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 04 Pilot project — Security on the trans-European road network

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	32 388,75

Remarks

Former Article 06 02 12

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).

06 02 77 05 Pilot project — The role of rolling stock in European interoperability

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 Railways 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.

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 05 *(cont'd)*

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;

— 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 06 *(cont'd)*

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'.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	192 105 039	9 415 097					—
	Article 06 03 03 — Subtotal		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.					—
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	1.1	20 000 000	10 000 000					—
	Article 06 03 07 — Subtotal		20 000 000	10 000 000					—
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.					—
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.	869 866,77	9 364 309,28	—
	Article 06 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	869 866,77	9 364 309,28	—

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	7 952 635	58 324 795	52 652 523	61 683 985,—	44 959 715,92	565,34
06 03 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	—	p.m.	—	582 998	43 438,60	6 982 768,28	—
	Chapter 06 03 — Total		**212 105 039**	**27 367 732**	**58 324 795**	**53 235 521**	**62 597 290,37**	**61 306 793,48**	**224,01**

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.

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.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 105 039	9 415 097				

Remarks

New item

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, notably 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.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 03 *(cont'd)*

06 03 03 01 *(cont'd)*

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.

Socio-economic research and forward looking activities for policy making will also be covered by this appropriation: actions to support policy analysis and development including on socio-economic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

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)(d) thereof.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

The contributions from the EFTA States pursuant to the Agreement 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 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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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 31 *(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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, 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 (COM(2013) 503 final).

06 03 07 32 Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, 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 (COM(2013) 503 final).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	869 866,77	9 364 309,28

Remarks

Former Article 06 06 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 952 635	58 324 795	52 652 523	61 683 985,—	44 959 715,92

Remarks

Former Items 06 06 02 01 and 06 06 02 03

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	582 998	43 438,60	6 982 768,28

Remarks

Former Items 06 06 05 01 and 06 06 05 02

This appropriation is intended to cover earlier commitments under the 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).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 52 *(cont'd)*

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR MOBILITY AND TRANSPORT

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR MOBILITY AND TRANSPORT

COMMISSION

TITLE 07

ENVIRONMENT

TITLE 07

ENVIRONMENT

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA	74 705 041	74 705 041	71 636 610	71 636 610	70 958 001,35	70 958 001,35
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	332 576 915	270 853 476	376 720 397	284 430 127	379 748 307,47	268 520 661,19
	Title 07 — Total	**407 281 956**	**345 558 517**	**448 357 007**	**356 066 737**	**450 706 308,82**	**339 478 662,54**

COMMISSION
TITLE 07 — ENVIRONMENT

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	46 164 413	43 086 217	43 116 472,90	93,40
07 01 02	***External personnel and other management expenditure in support of the 'Environment' policy area***					
07 01 02 01	External personnel	5.2	3 713 761	3 812 230	4 087 628,16	110,07
07 01 02 11	Other management expenditure	5.2	3 597 697	3 766 507	3 891 097,35	108,16
	Article 07 01 02 — Subtotal		7 311 458	7 578 737	7 978 725,51	109,13
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment' policy area***	5.2	2 988 170	2 726 656	3 162 610,33	105,84
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	14 765 000	18 245 000	16 700 192,61	113,11
	Article 07 01 04 — Subtotal		14 765 000	18 245 000	16 700 192,61	113,11
07 01 06	***Executive agencies***					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	3 476 000			—
	Article 07 01 06 — Subtotal		3 476 000			—
	Chapter 07 01 — Total		**74 705 041**	**71 636 610**	**70 958 001,35**	**94,98**

07 01 01 Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
46 164 413	43 086 217	43 116 472,90

COMMISSION
TITLE 07 — ENVIRONMENT

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 2014	Appropriations 2013	Outturn 2012
3 713 761	3 812 230	4 087 628,16

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 597 697	3 766 507	3 891 097,35

07 01 03 Expenditure related to information and communication technology equipment and services of the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 988 170	2 726 656	3 162 610,33

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 2014	Appropriations 2013	Outturn 2012
14 765 000	18 245 000	16 700 192,61

Remarks

Former Items 07 01 04 01 and 07 01 04 04 (in part)

The financial allocation for the LIFE programme may 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 the LIFE 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.

This appropriation is also intended to cover:

— costs of technical assistance for monitoring, evaluating and auditing ongoing LIFE III and LIFE + projects,

— meetings of project beneficiaries (advice on management of projects, networking, sharing results and best practices).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 01 *(cont'd)*

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— acceding countries, candidate countries and potential candidate countries: any revenue from the contributions from candidate countries and 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1): 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.

This appropriation may finance activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States (Article 6 of Regulation (EU) No 1293/2013). A legal person established outside the Union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

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 2014	Appropriations 2013	Outturn 2012
3 476 000		

Remarks

New item

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.

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 06 *(cont'd)*

07 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 (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).

Reference acts

Commission Implementing Decision of XXX establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX 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
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	125 439 106	4 260 237					—
07 02 02	***Halting and reversing biodiversity loss***	2	121 213 057	1 009 911					—
07 02 03	***Supporting better environmental governance and information at all levels***	2	38 999 836	7 182 812					—
07 02 04	***Contribution to multilateral and international environment agreements***	4	3 500 000	2 394 437	2 250 000	1 813 469	1 929 878,95	1 929 878,95	80,60
07 02 05	***European Chemicals Agency***								
07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation	2	5 023 252	5 023 252	6 070 500	6 070 500	2 728 440,—	2 728 440,—	54,32
07 02 05 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	2	1 285 735	1 285 735	1 561 500	1 561 500	1 455 600,—	1 455 600,—	113,21
	Article 07 02 05 — Subtotal		6 308 987	6 308 987	7 632 000	7 632 000	4 184 040,—	4 184 040,—	66,32
07 02 06	***European Environment Agency***	2	35 365 929	35 365 929	35 797 397	35 797 397	41 689 562,79	41 689 562,79	117,88
07 02 51	***Completion of previous environmental programmes***	2	—	206 603 663	325 541 000	229 167 261	321 014 700,73	212 121 336,76	102,67
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.	0,—	0,—	—
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	—	112 500	—	150 000	0,—	693 943,—	616,84
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	p.m.	375 000	p.m.	500 000	998 360,—	0,—	0,—

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	—	120 000	p.m.	250 000	1 000 000,—	0,—	0,—
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe	2	—	p.m.	—	p.m.	0,—	543 114,59	—
07 02 77 06	Preparatory action — Climate of the Carpathian basin	2	—	700 000	—	1 200 000	0,—	967 292,80	138,18
07 02 77 07	Pilot project — Recovery of obsolete vessels not used in the fishing trade	2	—	p.m.	—	p.m.	0,—	119 648,—	—
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	—	p.m.	—	390 000	0,—	571 500,—	—
07 02 77 09	Pilot project — Certification of low-carbon farming practices	2	—	95 000	—	370 000	0,—	291 191,20	306,52
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	—	150 000	—	p.m.	0,—	681 480,10	454,32
07 02 77 11	Pilot project — A European refund system for aluminium beverage cans	2	—	p.m.	—	p.m.	0,—	104 790,90	—
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.	—	185 000	0,—	271 157,40	—
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	—	1 000 000	2 000 000	2 000 000	1 982 090,—	1 923 874,50	192,39
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact	2	—	p.m.	—	325 000	0,—	320 796,—	—
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	—	400 000	p.m.	800 000	1 000 000,—	669 856,60	167,46

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	—	1 050 000	p.m.	375 000	1 500 000,—	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.	—	600 000	0,—	1 039 141,60	—
07 02 77 18	Pilot project — Long-term impact of carbon neutral housing on waste water systems	2	—	—	p.m.	p.m.	0,—	0,—	—
07 02 77 19	Pilot project — Marine litter recovery	2	—	300 000	p.m.	250 000	949 675,—	0,—	0,—
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	—	375 000	p.m.	125 000	500 000,—	0,—	0,—
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	—	600 000	p.m.	500 000	2 000 000,—	0,—	0,—
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	500 000	750 000	2 000 000	1 000 000			—
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.	375 000	1 500 000	750 000			—
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	—	700 000	p.m.	250 000	1 000 000,—	0,—	0,—
07 02 77 25	Preparatory action — An integrated coastal communication and risk management system	2	—	p.m.	—	p.m.	0,—	398 056,—	—
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	750 000	375 000					—
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	500 000	250 000					—
	Article 07 02 77 — Subtotal		1 750 000	7 727 500	5 500 000	10 020 000	10 930 125,—	8 595 842,69	111,24
	Chapter 07 02 — Total		**332 576 915**	**270 853 476**	**376 720 397**	**284 430 127**	**379 748 307,47**	**268 520 661,19**	**99,14**

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 439 106	4 260 237				

Remarks

New article

In accordance with Article 10 of Regulation (EU) No 1293/2013, this appropriation is intended to cover in particular projects and activities that aim:

— to develop, test and demonstrate policy or management approaches, best practices, and solutions to environmental challenges, suitable for being replicated, transferred or mainstreamed, including with respect to the link between environment and health, and in support of resource efficiency-related policy and legislation, including the Roadmap to a Resource Efficient Europe,

— to support the application, development, testing and demonstration of integrated approaches for the implementation of plans and programmes pursuant to Union environmental policy and legislation, primarily in the areas of water, waste and air,

— to improve the knowledge base for the development, assessment, monitoring and evaluation of Union environmental policy and legislation, and for the assessment and monitoring of the factors, pressures and responses that impact on the environment within and outside the Union.

In accordance with Article 22 of Regulation (EU) No 1293/2013, this appropriation may finance actions implemented by the Commission in support of the initiation, implementation and mainstreaming of Union environmental policies and legislation for the purpose of achieving the objectives of contributing to the shift towards a resource-efficient, low-carbon and climate resilient economy and to protect and improve the quality of the environment. Such actions may include:

— information and communication, including awareness raising campaigns. Financial resources allocated to communication activities shall also cover corporate communication of the political priorities of the Union,

— studies, surveys, modelling and scenario building,

— preparation, implementation, monitoring, checking and evaluation of projects, policies, programmes and legislation,

— workshops, conferences and meetings,

— networking and best-practice platforms,

— any other activities needed for the purposes of achieving the objectives of the programme.

At least 55 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment (i.e. actions grants under Articles 07 02 01, 07 02 02 and 07 02 03) shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3) of Regulation (EU) No 1293/2013).

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 01 *(cont'd)*

— acceding countries, candidate countries and potential candidate countries: any revenue from the contributions from candidate countries and 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1): 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.

This appropriation may finance activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States (Article 6 of Regulation (EU) No 1293/2013). A legal person established outside the Union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

In accordance with Article 18 of Regulation (EU) No 1293/2013, action grants may finance the following projects:

— pilot projects,

— demonstration projects,

— best practice projects,

— integrated projects,

— technical assistance projects,

— capacity-building projects,

— preparatory projects,

— information, awareness and dissemination projects,

— any other projects needed for the purpose of achieving the objectives of the LIFE programme

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 213 057	1 009 911				

Remarks

New article

In accordance with Article 11 of Regulation (EU) No 1293/2013, this appropriation may finance actions that support the specific objective for the priority area concerning halting and reversing the biodiversity loss and in particular actions that:

— contribute to the implementation of Union policy and legislation in the area of biodiversity, including the Union Biodiversity Strategy to 2020, Directive 2009/147/EC and Directive 92/43/EEC, in particular by applying, developing, testing and demonstrating approaches, best practices and solutions,

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 02 *(cont'd)*

— support the further development, implementation and management of the Natura 2000 network set up under Article 3 of Directive 92/43/EEC, in particular the application, development, testing and demonstration of integrated approaches for the implementation of the prioritised action frameworks referred to in Article 8 of Directive 92/43/EEC,

— improve the knowledge base for the development, assessment, monitoring and evaluation of Union biodiversity policy and legislation, and for the assessment and monitoring of the factors, pressures and responses that impact on the biodiversity within and outside the Union.

This appropriation may finance actions implemented by the Commission in support of the initiation, implementation and mainstreaming of Union environmental policies and legislation for the purpose of achieving the objectives of halting and reversing biodiversity loss (Article 22 of Regulation (EU) No 1293/2013). Such actions may include:

— information and communication, including awareness raising campaigns. Financial resources allocated to communication activities shall also cover corporate communication of the political priorities of the Union,

— studies, surveys, modelling and scenario building,

— preparation, implementation, monitoring, checking and evaluation of projects, policies, programmes and legislation,

— workshops, conferences and meetings,

— networking and best-practice platforms,

— any other activities needed for the purposes of achieving the objectives of the programme.

At least 55 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment (i.e. actions grants under Articles 07 02 01, 07 02 02 and 07 02 03) shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3) of Regulation (EU) No 1293/2013).

In accordance with Article 18 of Regulation (EU) No 1293/2013, action grants may finance the following projects:

— pilot projects,

— demonstration projects,

— best practice projects,

— integrated projects,

— technical assistance projects,

— capacity-building projects,

— preparatory projects,

— information, awareness and dissemination projects,

— any other projects needed for the purpose of achieving the objectives of the LIFE programme.

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 02 *(cont'd)*

— acceding countries, candidate countries and potential candidate countries: any revenue from the contributions from 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1): 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.

This appropriation may finance activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States (Article 6 of Regulation (EU) No 1293/2013). A legal person established outside the Union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

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 03 ***Supporting better environmental governance and information at all levels***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 999 836	7 182 812				

Remarks

New article

In accordance with Article 12 of Regulation (EU) No 1293/2013, this appropriation may finance activities that support the specific objective for the priority area Environmental Governance and Information and in particular:

— to promote awareness raising on environmental matters, including generating public and stakeholders support to Union policy-making in the field of the environment, and to promote education for sustainable development,

— to support communication, management and dissemination of information in the field of the environment and to facilitate knowledge sharing on successful environmental solutions and practice, including by developing cooperation platforms between stakeholders and training,

— to promote and contribute to a more effective compliance with and enforcement of Union environmental legislation, in particular by promoting the development and dissemination of best practices and policy approaches,

— to promote better environmental governance by broadening stakeholder involvement, including NGO's, in policy consultation and implementation.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 03 *(cont'd)*

This appropriation may finance actions implemented by the Commission in support of the initiation, implementation and mainstreaming of Union environmental policies and legislation for the purpose of achieving the objectives of supporting better environmental governance at all levels (Article 22 of Regulation (EU) No 1293/2013). Such actions may include:

— information and communication, including awareness raising campaigns. Financial resources allocated to communication activities shall also cover corporate communication of the political priorities of the Union,

— studies, surveys, modelling and scenario building,

— preparation, implementation, monitoring, checking and evaluation of projects, policies, programmes and legislation,

— workshops, conferences and meetings,

— networking and best-practice platforms,

— any other activities needed for the purposes of achieving the objectives of the programme.

At least 55 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment (i.e. actions grants under Articles 07 02 01, 07 02 02 and 07 02 03) shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3) of Regulation (EU) No 1293/2013).

Operating grants shall support certain operational and administrative costs of non-profit making entities which pursue an aim of general European 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. The maximum rate of Union co-financing for operating grants shall be 70 % of eligible costs (Article 21 of Regulation (EU) No 1293/2013).

In accordance with Article 18 of Regulation (EU) No 1293/2013, action grants may finance the following projects:

— pilot projects,

— demonstration projects,

— best practice projects,

— integrated projects,

— technical assistance projects,

— capacity-building projects,

— preparatory projects,

— information, awareness and dissemination projects,

— any other projects needed for the purpose of achieving the objectives of the LIFE programme.

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries and such participation shall be done in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— acceding countries, candidate countries and potential candidate countries: any revenue from the contributions from candidate countries and 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,

— countries to which the European Neighbourhood Policy applies,

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 03 *(cont'd)*

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network(OJ L 117, 5.5.1999, p. 1): 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.

This appropriation may finance activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States (Article 6 of Regulation (EU) No 1293/2013). A legal person established outside the Union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	2 394 437	2 250 000	1 813 469	1 929 878,95	1 929 878,95

Remarks

Former Article 07 02 01 (in part)

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 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).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

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 of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/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 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2006/730/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 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).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 05 European Chemicals Agency

07 02 05 01 European Chemicals Agency — Activities in the field of biocides legislation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 023 252	5 023 252	6 070 500	6 070 500	2 728 440,—	2 728 440,—

Remarks

Former Items 07 03 60 01 and 07 03 60 02

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 budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 5 064 194. An amount of EUR 40 942 coming from the recovery of surplus is added to the amount of EUR 5 023 252 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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 285 735	1 285 735	1 561 500	1 561 500	1 455 600,—	1 455 600,—

Remarks

Former Items 07 03 70 01 and 07 03 70 02

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) for the activities related to the implementation of Union legislation on the export and import of dangerous chemicals (Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1) and Regulation (EU) No 649/2012).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 05 *(cont'd)*

07 02 05 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.

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 1 297 224. An amount of EUR 11 489 coming from the recovery of surplus is added to the amount of EUR 1 285 735 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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 365 929	35 365 929	35 797 397	35 797 397	41 689 562,79	41 689 562,79

Remarks

Former Items 07 03 09 01 and 07 03 09 02

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.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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 2014 amounts to a total of EUR 36 309 240. An amount of EUR 943 311 coming from the recovery of surplus is added to the amount of EUR 35 365 929 entered in the budget.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 06 *(cont'd)*

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

07 02 51 Completion of previous environmental programmes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	206 603 663	325 541 000	229 167 261	321 014 700,73	212 121 336,76

Remarks

Former Articles 07 02 02, 07 03 01, 07 03 03, 07 03 04, 07 03 06 and 07 03 07

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 or resulting from actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environmental 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 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

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).

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).

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).

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).

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 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).

Directive 2009/147/EC of the European Parliament and of the Council of 30 November 2009 on the conservation of wild birds (OJ L 20, 26.1.2010, p. 7)

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

Former Article 07 02 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	112 500	—	150 000	0,—	693 943,—

Remarks

Former Article 07 02 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	p.m.	500 000	998 360,—	0,—

Remarks

Former Article 07 02 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 03 *(cont'd)*

This preparatory action concerns a strategic environmental impact assessment of the development of the European Arctic. Its aim is to increase awareness of the Arctic and its changing political, economic and environmental landscape, and the impact of Union policies. Its aim is also to increase awareness of impact assessments and their importance as a tool and a channel for compiling information for use by decision- and policymakers and the related legal processes.

The strategic environmental impact assessment of the development of the European Arctic is carried out as a networked undertaking, by leading Arctic communication and research centres and universities within and outside the Union creating a bridge that should facilitate information exchange between the Union institutions and the Arctic stakeholders and foster contacts between the Union and civil society. Furthermore, the work should facilitate dialogue within the Union, advance Agenda 21 as well as bring in Union perspectives and contributions, and should be closely linked with the assessment activities of the Arctic Council, as laid down at its ministerial meeting in May 2011.

Finally, this preparatory action is intended to advance the establishment of the EU Arctic Information Centre as expressed in the Commission's Communication on the European Union and the Arctic region of 20 November 2008 (COM(2008) 763 final) and in the European Parliament's resolution of 20 January 2011 on a sustainable EU policy for the High North (OJ C 136 E, 11.5.2012, p. 71).

The Council expressed its support for expanded use of strategic impact assessments in its conclusions on Arctic issues of 8 December 2009.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 02 77 04 Preparatory action — Future legal basis on harmonised Union forest information

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	120 000	p.m.	250 000	1 000 000,—	0,—

Remarks

Former Article 07 03 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action contributes to maintaining a Union-level system and collection of comparable and harmonised forest information to serve as a basis for the provision of policy-relevant information on forests in the Union as required under international obligations and key action 8 of the Forest Action Plan (COM(2006) 302 final) in preparation for an upcoming regulation on harmonised Union forest information.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 04 *(cont'd)*

More specifically, this preparatory action consists of collecting quantitative and qualitative forest data relating to climate change, air pollution, biodiversity and forest condition, including soil condition and carbon sequestration, based on existing transnationally harmonised monitoring methods and standards, preferably for large-scale and intensive monitoring plots, ensuring continuity of data series where possible. The action aims at collecting representative forest information throughout the Union.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 02 77 05 Pilot project — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	543 114,59

Remarks

Former Article 07 03 16

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	700 000	—	1 200 000	0,—	967 292,80

Remarks

Former Article 07 03 17

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 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 07 Pilot project — Recovery of obsolete vessels not used in the fishing trade

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	119 648,—

Remarks

Former Article 07 03 18

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 08 Pilot project — Economic loss due to high non-revenue water amounts in cities

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	390 000	0,—	571 500,—

Remarks

Former Article 07 03 19

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 09 Pilot project — Certification of low-carbon farming practices

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	95 000	—	370 000	0,—	291 191,20

Remarks

Former Article 07 03 21

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 10 Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	p.m.	0,—	681 480,10

Remarks

Former Article 07 03 22

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	104 790,90

Remarks

Former Article 07 03 24

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	185 000	0,—	271 157,40

Remarks

Former Article 07 03 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	2 000 000	2 000 000	1 982 090,—	1 923 874,50

Remarks

Former Article 07 03 27

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	325 000	0,—	320 796,—

Remarks

Former Article 07 03 28

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 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 15 Preparatory action — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	p.m.	800 000	1 000 000,—	669 856,60

Remarks

Former Article 07 03 29

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 16 Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 050 000	p.m.	375 000	1 500 000,—	0,—

Remarks

Former Article 07 03 30

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	600 000	0,—	1 039 141,60

Remarks

Former Article 07 03 31

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 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).

07 02 77 18 Pilot project — Long-term impact of carbon neutral housing on waste water systems

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

Former Article 07 03 32

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 19 Pilot project — Marine litter recovery

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	p.m.	250 000	949 675,—	0,—

Remarks

Former Article 07 03 33

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 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 20 Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	375 000	p.m.	125 000	500 000,—	0,—

Remarks

Former Article 07 03 34

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	p.m.	500 000	2 000 000,—	0,—

Remarks

Former Article 07 03 35

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	750 000	2 000 000	1 000 000		

Remarks

Former Article 07 03 36

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 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	1 500 000	750 000		

Remarks

Former Article 07 03 37

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project seeks further increase public awareness about sustainable development, biodiversity and nature in the Union as well as environmental protection through a pan-European communication initiative. This could be achieved through the production of films/movies dealing with targeted issues to enrich their knowledge about environmental changes and the impact of human's actions on them and to stimulate further discussion about biodiversity at European level.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 02 77 24 Pilot project — 'Resource efficiency' in practice — Closing mineral cycles

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	700 000	p.m.	250 000	1 000 000,—	0,—

Remarks

Former Article 07 03 72

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 25 Preparatory action — An integrated coastal communication and risk management system

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	398 056,—

Remarks

Former Article 07 03 13

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 26 Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

The pilot project aims at boosting the recycling of electric and electronic waste in the Balkan region. It will insist on the need to develop environmentally friendly infrastructure which will also provide 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).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 27 Pilot project — Resource efficient use of mixed wastes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

Mixed waste: a very important source of resources in Europe

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 the 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 the waste framework Directive. The key success factor is that the recycling industry itself will be 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.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 27 *(cont'd)*

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.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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

TITLE 08

RESEARCH AND INNOVATION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA	319 266 491	319 266 491	289 722 798	289 722 798	309 201 709,97	309 201 709,97
08 02	HORIZON 2020 — RESEARCH	5 034 148 618	3 129 233 075	5 590 109 565	4 358 934 852	5 419 381 120,56	4 512 234 840,33
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS	140 512 000	102 676 396	128 249 670	134 574 667	180 727 493,27	162 037 581,74
08 04	ITER PROGRAMME	720 917 805	556 101 060	904 900 000	245 002 495	1 136 844 160,99	291 183 690,99
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	55 710 212,07	58 428 955,95
	Title 08 — Total	**6 214 844 914**	**4 107 277 022**	**6 912 982 033**	**5 028 234 812**	**7 101 864 696,86**	**5 333 086 778,98**

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 ITER programme. 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.

COMMISSION

TITLE 08 — RESEARCH AND INNOVATION

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 candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Article 02 50 01 and Items 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	8 393 529	8 879 594	9 204 833,81	109,67
08 01 02	***External personnel and other management expenditure of the 'Research and innovation' policy area***					
08 01 02 01	External personnel	5.2	278 259	265 716	73 680,16	26,48
08 01 02 11	Other management expenditure	5.2	383 826	394 554	398 047,46	103,71
	Article 08 01 02 — Subtotal		662 085	660 270	471 727,62	71,25
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***	5.2	543 304	561 934	675 416,34	124,32
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	106 740 801	104 931 116	108 908 921,10	102,03
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	24 484 000	25 222 000	25 626 133,45	104,66
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	37 628 811	34 793 098	46 524 948,15	123,64
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	11 607 000	10 841 905	11 252 907,46	96,95
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	932 000	932 000	946 933,49	101,60
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	4 413 000	3 150 160	4 212 359,13	95,45

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
08 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER programme	1.1	5 128 000	4 789 979	4 971 561,44	96,95
08 01 05 22	External personnel implementing research and innovation programmes — ITER programme	1.1	133 000	133 000	135 131,06	101,60
08 01 05 23	Other management expenditure for research and innovation programmes — ITER programme	1.1	1 846 000	1 317 742	1 762 070,01	95,45
	Article 08 01 05 — Subtotal		192 912 612	186 111 000	204 340 965,29	105,92
08 01 06	***Executive agencies***					
08 01 06 01	European Research Council Executive Agency — Contribution from Horizon 2020	1.1	39 415 000	39 000 000	38 700 000,—	98,19
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	56 369 001	45 385 000	46 348 974,91	82,22
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	19 055 000	9 125 000	9 459 792,—	49,64
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	1 915 960			—
	Article 08 01 06 — Subtotal		116 754 961	93 510 000	94 508 766,91	80,95
	Chapter 08 01 — Total		**319 266 491**	**289 722 798**	**309 201 709,97**	**96,85**

08 01 01 Expenditure related to officials and temporary staff in the 'Research and innovation' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
8 393 529	8 879 594	9 204 833,81

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 2014	Appropriations 2013	Outturn 2012
278 259	265 716	73 680,16

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 02 *(cont'd)*

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
383 826	394 554	398 047,46

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 2014	Appropriations 2013	Outturn 2012
543 304	561 934	675 416,34

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 2014	Appropriations 2013	Outturn 2012
106 740 801	104 931 116	108 908 921,10

Remarks

Former Item 08 01 05 01 (in part)

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.

Legal basis

See Chapter 08 02.

08 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
24 484 000	25 222 000	25 626 133,45

Remarks

Former Item 08 01 05 02 (in part)

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 08 02.

08 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
37 628 811	34 793 098	46 524 948,15

Remarks

Former Item 08 01 05 03 (in part)

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, 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 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 2014	Appropriations 2013	Outturn 2012
11 607 000	10 841 905	11 252 907,46

Remarks

Former Item 08 01 05 01 (in part)

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 11 *(cont'd)*

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.

Legal basis

See Chapter 08 03.

08 01 05 12 External personnel implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
932 000	932 000	946 933,49

Remarks

Former Item 08 01 05 02 (in part)

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.

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 2014	Appropriations 2013	Outturn 2012
4 413 000	3 150 160	4 212 359,13

Remarks

Former Item 08 01 05 03 (in part)

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, trainings and representation expenses.

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 21 Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
5 128 000	4 789 979	4 971 561,44

Remarks

Former Item 08 01 05 01 (in part)

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — ITER programme, 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 programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
133 000	133 000	135 131,06

Remarks

Former Item 08 01 05 02 (in part)

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — ITER programme 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 programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 846 000	1 317 742	1 762 070,01

Remarks

Former Item 08 01 05 03 (in part)

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — ITER programme in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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)*

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, trainings 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 2014	Appropriations 2013	Outturn 2012
39 415 000	39 000 000	38 700 000,—

Remarks

Former Item 08 01 04 30

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.

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 2006/972/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).

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)*

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).

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 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 2014	Appropriations 2013	Outturn 2012
56 369 001	45 385 000	46 348 974,91

Remarks

Former Item 08 01 04 31

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).

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 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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).

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 2014	Appropriations 2013	Outturn 2012
19 055 000	9 125 000	9 459 792,—

Remarks

Former Items 02 01 04 30 (in part) and 32 01 04 30

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).

The contributions from the EFTA States pursuant to the Agreement 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.

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)*

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 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.

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 2014	Appropriations 2013	Outturn 2012
1 915 960		

Remarks

New item

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).

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 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.

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).

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 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.

COMMISSION

TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	1 641 772 694	19 785 657					—
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.					—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	171 632 176	309 837					—
	Article 08 02 01 — Subtotal		1 813 404 870	20 095 494					—
08 02 02	***Industrial leadership***								
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	460 847 841	42 681 808					—
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	384 814 753	326 766 435					—
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	33 663 565	3 067 854					—
	Article 08 02 02 — Subtotal		879 326 159	372 516 097					—
08 02 03	***Societal challenges***								
08 02 03 01	Improving lifelong health and wellbeing	1.1	545 411 715	40 118 438					—
08 02 03 02	Improving food security, developing sustainable agriculture, marine and maritime research and the bio-economy	1.1	204 041 869	22 468 062					—
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	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	394 541 594	8 086 531					—
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	271 940 800	2 478 694					—
08 02 03 06	Fostering inclusive, innovative and secure European societies	1.1	193 407 483	17 625 757					—
	Article 08 02 03 — Subtotal		1 887 778 089	119 433 476					—

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 04	***Science for and with society***	1.1	p.m.	p.m.					—
08 02 05	***Horizontal activities of Horizon 2020***	1.1	p.m.	p.m.					—
08 02 07	***Joint Undertakings***								
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	1.1	490 000	490 000					—
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	1.1	207 300 000	16 600 000					—
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1.1	977 500	977 500					—
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	1.1	50 000 000	p.m.					—
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1.1	1 225 333	1 225 333					—
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	1.1	100 000 000	13 000 000					—
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	1.1	292 667	292 667					—
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	1.1	93 354 000	p.m.					—
	Article 08 02 07 — Subtotal		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.					—
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.	180 845 754,82	198 785 408,07	—
	Article 08 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	180 845 754,82	198 785 408,07	—
08 02 51	***Completion of previous research framework programme — Seventh Framework Programme — EC indirect action (2007 to 2013)***	1.1	p.m.	2 568 132 885	5 589 609 565	4 328 649 206	5 236 412 959,21	4 187 220 752,34	163,05
08 02 52	***Completion of previous research framework programmes — Indirect action (prior to 2007)***	1.1	p.m.	16 232 123	—	30 035 646	1 622 406,53	125 978 679,92	776,11

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	125 000	p.m.	p.m.	500 000,—	250 000,—	200,—
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union	4	—	112 500	500 000	250 000			—
	Article 08 02 77 — Subtotal		p.m.	237 500	500 000	250 000	500 000,—	250 000,—	105,26
	Chapter 08 02 — Total		**5 034 148 618**	**3 129 233 075**	**5 590 109 565**	**4 358 934 852**	**5 419 381 120,56**	**4 512 234 840,33**	**144,20**

Remarks

Horizon 2020 is the Union's new funding programme for research and innovation. It covers the period between 2014 and 2020 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 Euratom Research and Training Programme (2014-2018), based on the Euratom Treaty, is also an integral part of Horizon 2020. 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.

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.

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.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 01 Strengthening frontier research in the European Research Council

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 641 772 694	19 785 657				

Remarks

New item

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).

08 02 01 02 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 03 Strengthening European research infrastructures, including e-infrastructures

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 632 176	309 837				

Remarks

New item

Research infrastructures activity will ensure the implementation and operation of the European Strategy Forum for Research Infrastructure and other world-class research infrastructures, including the development of regional partner facilities, for the year 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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
460 847 841	42 681 808				

Remarks

New item

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.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 01 *(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)(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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
384 814 753	326 766 435				

Remarks

New item

Access to risk finance activity will set up two financial facilities, namely a debt facility and an equity facility, in order to help remedy the current market deficiencies in accessing risk finance for research and innovation. The goal of the debt facility is to improve access to debt financing for public and private entities and public-private partnerships engaged in research and innovation activities requiring riskier investments. The goal of the equity facility is in particular 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 innovating enterprises from the early stage (including seed stage and technology transfer), so that they can grow and expand. In addition to these financial facilities to be implemented in complementarity with Cosme's facilities as far as support to SMEs is concerned, a set of accompanying measures, such as support to investment-readiness schemes, will be provided.

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 Articles 21(3)(i) of the Financial Regulation.

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).

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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 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 663 565	3 067 854				

Remarks

New item

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. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation 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(2)(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 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.

08 02 03 01 Improving lifelong health and wellbeing

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
545 411 715	40 118 438				

Remarks

New item

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). 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,

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 01 *(cont'd)*

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.

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

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 Improving food security, developing sustainable agriculture, marine and maritime research and the bio-economy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
204 041 869	22 468 062				

Remarks

New item

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.

Part of the appropriations will be used to fund a project on Aquaponics for sustainable, smart and inclusive growth.

Aquaponics is considered a new revolution in food production. Aquaponics is a sustainable food production model, based on the basic principle of organic farming, which combines hydroponics (growing plants in sand, gravel or water) and aquaculture (fish farming). The idea is to combine these two techniques into a single system, so as to reinforce the positive effects of each technique and cancel each other's negative ones.

The major benefits of aquaponics are:

— water recycling and reuse,

— high productivity (measured in terms of quantity/space),

— small environmental footprint.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 02 *(cont'd)*

There are several aquaponics production systems to produce plants and fish. All systems operate on the same principles, however, they are extremely flexible in both their opportunities and in their design. The main challenge is to find the right balance between the fish population, the nutrients brought, the bacterial population and food produced. Research and development is needed to further find this right balance.

Still marginal in Europe, the potential of this culture system has already convinced many countries. Aquaponics is gaining popularity because of its benefits. More and more people are beginning to realise the immense potential of this technique. Entrepreneurs, innovators and producers are getting into aquaponics.

This food production technique can bring several benefits: strengthen the local food systems, addressing the issue of health and food safety; create employment opportunities, reduce the environmental impact, reduce dependence on imports, provide education and training, to stimulate industry, reducing the carbon footprint.

The project is fully in line with the aim of the Europe 2020 strategy. It intends to contribute to a sustainable, smart and inclusive growth in Union and international development context.

The overall objective is to facilitate the emergence of an innovative, resource efficient and more competitive food production system that combines food security and the sustainable use of resources while ensuring environmental protection.

As part of its efforts to improve food security the Union promotes aquaculture as a means to increase food availability, access to food, jobs and income, including within Horizon 2020. Aquaponics is one of the sustainable ways to achieve this.

Research and innovation in aquaponics at the Union level will support the development of a new industrial sector, opening prospects for new business, associations of actors in the aquaculture and horticultural sectors and the creation of dynamic short circuits in rural and urban areas. In addition aquaponics can contribute to strengthening and transforming communities (e.g. neighbourhoods, hospitals, prisons, nursing homes) and be a catalyst for social innovation.

Further research and innovation in this field may enable Europe to play an important role in the global bio-economy. It can make Europe more present on the international scene with regards to innovative, sustainable and competitive food production systems.

This project is based on a multidimensional approach that takes into account:

— the need to ensure the health and safety of food products through ecological agriculture and increasing aquaculture production,

— the inclusion of nutrition,

— the need for economy of resources (e.g. water, energy, land, capital) and improvements in the use of water, energy and space,

— protecting the environment,

— the importance of market development,

— the organisational and social innovation,

— utility organisations' and companies' social and solidarity economy,

— social inclusion and education,

— the need for creating new skills and new jobs with the aim of modernising labour markets,

— the strengthening of governance (i.e. strengthening the participation of stakeholders in decision-making),

— the importance attached by the Union to territorial cohesion and integrated territorial approach,

— a European context marked by the emergence of a policy of sustainable cities,

— the importance attached by the Union to develop an economy based on knowledge.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 02 *(cont'd)*

The project aims at being cross-regional, multi-disciplinary and cross-disciplinary. Activities shall include:

— making an inventory of technologies and organisational models that use aquaponics. The existing information on aquaponics is very scattered and it is therefore necessary to identify the actors, their expertise and mission,

— creating a 'Community of Practice' that pools within a network the expertise and resources in this field and implement a dynamic exchange, sharing and capitalisation of resource. The creation of a community (Technology Platform) including research, scientific, professional and business community and the operation of this network should be promoted.

Support should be provided for this Technology Platform to:

— identify areas of further need for research and innovation,

— coordinate the establishment of collaborative innovation pilot projects,

— increase knowledge transfer and disseminate innovations and best practices, expertise and lessons learned,

— ensure the creation and maintenance of a resources centre for dissemination of knowledge and results.

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).

08 02 03 03 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
278 434 628	28 655 994				

Remarks

New item

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 multi-disciplinary 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 and energy storage, from 2014 onwards.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 03 *(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(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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
394 541 594	8 086 531				

Remarks

New item

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 aircrafts, 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 which aim to improve the understanding of transport-related socioeconomic trends and prospects, and providing policy makers with evidence-based data and analyses will also be supported.

Part of the appropriations will be used to conduct an evaluation and feasibility study on 'Towards a zero-emission ferry'.

The aim of this project is to evaluate the evolution steps, implementation possibility, and to draw up a feasibility study towards a zero-emission ferry boat, powered by renewable energy sources such as hydrogen in fuel cells.

While the principle use of hydrogen-fuelled fuel cells as power source is proven for smaller transport entities like busses, the utilisation in large ferries boats (e.g. RoPax ferries) should to be further evaluated in order to assess implementation possibilities. An evaluation and feasibility study for this type of transport mode and route would provide with a clearer assessment on the risks and opportunities to use hydrogen as transport fuel and fuel cells as energy converters in ferries.

The evaluation and feasibility study should notably focus on the possibilities to use surplus energy from wind farms' night-time operations in order to generate hydrogen fuel, which would then provide energy for vessel propulsion and electricity consumption of on board services. Combined energy sources, such as solar panels and flettner rotors on board supplying the vessel with additional energy should also be assessed, with an overall objective of no carbon, sulphur or nitrogen emissions.

In order to optimise implementation possibilities, the evaluation should focus on short sea shipping routes taking into account the infrastructural and natural prerequisites in order to ensure an efficient supply of alternative energy sources (mainly wind farms), as well as expertise location and the presence of relevant technology centres and potential private sector partners. A mapping of appropriate locations should be realised as a first step, so as to identify possible and optimal routes for zero-emission ferry services in the Union.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 04 *(cont'd)*

The evaluation and feasibility study should include the mapping of necessary steps to take on hybrids, batteries, fuel cells and fuel types on the journey towards zero emission so that efficiency gains can be taken as soon as technologies mature sufficiently, but also to gain experience and envision further development.

In addition, a market assessment on identified routes could give a clearer picture on the costs of the implementation and operation of a zero-emission ferry, and finally assess whether a ferry service as described above would be economically viable under current market conditions.

The project could be foreseen for a duration of one or two years, selecting one or two appropriate ferry routes.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
271 940 800	2 478 694				

Remarks

New item

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. In 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.

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 06 Fostering inclusive, innovative and secure European societies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
193 407 483	17 625 757				

Remarks

New item

The aim of this activity is to foster the development of inclusive and innovative societies by enhancing social, economic and political inclusion, promoting smart, sustainable and inclusive growth in Europe and supporting positive inter-cultural dynamics. The results of this research should underpin policies that combat poverty and prevent the development of various forms of divisions, discriminations and inequalities in European societies, such as gender inequalities or innovation divide. This will also include ensuring societal engagement in research and innovation, strengthening the evidence base for the Innovation Union and the European Research Area as well as promoting coherent and effective cooperation with third countries.

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

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).

08 02 04 ***Science for and with society***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

The aim 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.

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08 02 04 *(cont'd)*

The focus of activities shall be to: make scientific and technological careers attractive to young students, foster sustainable interaction between schools, research institutions, industry and civil society organisations; promote gender equality in the content and design of research activities; integrating society in science and innovation issues, policies and activities in order to integrate citizens' interests and values and to increase the quality, relevance, social acceptability and sustainability of research and innovation outcomes in various fields of activity from social innovation to areas such as biotechnology and nanotechnology; encouraging citizens to engage in science through formal and informal science education; developing the accessibility and the use of the results of publicly-funded research; developing the governance for the advancement of responsible research and innovation by all which is sensitive to society needs and demands; promote an ethics framework for research and innovation; taking due and proportional precautions in research and innovation activities by anticipating and assessing potential environmental, health and safety impacts; improving knowledge on science communication in order to improve the quality and effectiveness of interactions between scientists, general media and the public.

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).

08 02 05 ***Horizontal activities of Horizon 2020***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

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.

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).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
490 000	490 000				

Remarks

New item

The Innovative Medicines Initiative 2 Joint Undertaking (IMI2) shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Health, demographic change and wellbeing' of the priority 'Societal challenges'. It shall have the objective of improving Union citizens' health and well-being by providing new and more effective diagnostics and treatments such as new antimicrobial treatments.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council on the Innovative Medicines Initiative 2 Joint Undertaking (IMI2), submitted by the Commission on 10 July 2013 (COM(2013) 495 final).

08 02 07 32 Innovative Medicines Initiative 2 Joint Undertaking (IMI2)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
207 300 000	16 600 000				

Remarks

New item

The Innovative Medicines Initiative 2 Joint Undertaking (IMI2) shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Health, demographic change and wellbeing' of the priority 'Societal challenges'. It shall have the objective of improving Union citizens' health and well-being by providing new and more effective diagnostics and treatments such as new antimicrobial treatments.

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08 02 07 *(cont'd)*

08 02 07 32 *(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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Innovative Medicines Initiative 2 Joint Undertaking (IMI2) (COM(2013) 495 final).

08 02 07 33 Bio-Based Industries Joint Undertaking (BBI) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
977 500	977 500				

Remarks

New item

The Bio-Based Industries Joint Undertaking (BBI) 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'. It shall have the objective of developing new and competitive bio-based value chains that replace the need for fossil fuels and have a strong impact on rural development.

The contributions from the EFTA States pursuant to the Agreement 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 07 *(cont'd)*

08 02 07 33 *(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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Bio-Based Industries Joint Undertaking (BBI) (COM(2013) 496 final).

08 02 07 34 Bio-Based Industries Joint Undertaking (BBI)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	p.m.				

Remarks

New item

The Bio-Based Industries Joint Undertaking (BBI) 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 bio-economy' of the priority 'Societal challenges' and the 'Key Enabling Technologies' component of the specific objective 'Leadership in enabling and industrial technologies'. It shall have the objective of developing new and competitive bio-based value chains that replace the need for fossil fuels and have a strong impact on rural development.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Bio-Based Industries Joint Undertaking (BBI) (COM(2013) 496 final).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 35 Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 225 333	1 225 333				

Remarks

New item

The Clean Sky Joint Undertaking (Clean Sky 2) shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Smart, green and integrated transport' of the priority 'Societal challenges'. It shall have the objective of radically reducing the environmental impact of the next generation of aircraft.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Clean Sky Joint Undertaking (Clean Sky 2) (COM(2013) 505 final).

08 02 07 36 Clean Sky 2 Joint Undertaking (Clean Sky 2)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000 000	13 000 000				

Remarks

New item

The Clean Sky Joint Undertaking (Clean Sky 2) shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Smart, green and integrated transport' of the priority 'Societal challenges'. It shall have the objective of radically reducing the environmental impact of the next generation of aircraft.

The contributions from the EFTA States pursuant to the Agreement 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 07 *(cont'd)*

08 02 07 36 *(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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Clean Sky Joint Undertaking (Clean Sky 2) (COM(2013) 505 final).

08 02 07 37 Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
292 667	292 667				

Remarks

New item

The Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) 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'. It shall have the objective of developing commercially viable, clean, solutions that use hydrogen as an energy carrier and of fuel cells as energy converters.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) (COM(2013) 506 final).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 38 Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 354 000	p.m.				

Remarks

New item

The Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) 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'. It shall have the objective of developing commercially viable, clean, solutions that use hydrogen as an energy carrier and of fuel cells as energy converters.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 10 July 2013, on the Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) (COM(2013) 506 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 50 *(cont'd)*

08 02 50 01 *(cont'd)*

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	180 845 754,82	198 785 408,07

Remarks

Former Article 08 22 04 (in part)

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 568 132 885	5 589 609 565	4 328 649 206	5 236 412 959,21	4 187 220 752,34

Remarks

Former Articles 08 02 01, 08 02 02, 08 02 03, 08 03 01, 08 04 01, 08 04 02, 08 05 01, 08 05 02, 08 05 03, 08 06 01, 08 06 02, 08 07 01, 08 07 02, 08 07 03, 08 07 04, 08 08 01, 08 09 01, 08 10 01, 08 12 01, 08 13 01, 08 14 01, 08 15 01, 08 16 01, 08 17 01, 08 18 01, 08 19 01 and 32 06 02

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 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 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 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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 232 123	—	30 035 646	1 622 406,53	125 978 679,92

Remarks

Former Article 08 22 01 and former Items 08 22 02 01 and 08 22 03 01

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).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 52 *(cont'd)*

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	125 000	p.m.	p.m.	500 000,—	250 000,—

Remarks

Former Article 05 08 12

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 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	112 500	500 000	250 000		

Remarks

Former Article 21 04 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Overall objective

The aim of this initiative is to establish the basis for solid cooperation between Europe and Africa on research and innovation in the field of recycling and recovery of raw materials.

Improving waste management and avoiding environmental and health costs can help reduce the financial pressure on African governments and improve supply of raw materials. Private sector participation can significantly reduce the costs and enhance service delivery.

This would be achieved through two seminars organised in 2013 in Europe and Africa respectively.

The specific objectives in the field of recovery of raw materials and waste recycling include:

— providing knowledge exchange at policy and research level,

— providing a forum for European and African entrepreneurs and academia/research,

— engage the European and African Member governments.

The participants of the pilot project are:

— the European Union,

— the African Union,

— industry representatives from the raw materials and waste/recycling sectors,

— academia/research representatives involved in environmental technologies for resource efficiency and recycling.

Conclusions

The European Union has in the past successfully established similar political/research infrastructures with African countries, in a number of fields such as research networks (e-Infrastructures). These initiatives have ensured close links between both continents based always on objectives of mutual interest.

On this basis, the pilot project addresses the following main issues:

— common policy on waste management: waste (raw materials) produced in Europe and exported to Africa should be treated in an effective and environmentally sound manner. In this context, the European Union and the African Union should develop a common waste management plan for these materials,

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 02 *(cont'd)*

— knowledge transfer of innovative recycling technologies: while some solutions would definitely require breakthrough technologies, processes and services, a more urgent priority seems to be the exploitation of existing technologies, knowledge sharing and awareness. Research should encompass the collection, recovery and recycling of valuable materials, including raw materials, from urban and industrial waste streams. African countries need to cope with the waste being shipped for decades in their land and water. European research can help solve some current waste management issues,

— economy and jobs creation: investing in greening the waste sector can generate multiple economic and environmental benefits. For example, recycling creates more jobs than it replaces, making it one of the most important sectors in terms of employment creation. EU waste legislation is one of the most innovative and comprehensive of the world. Implementing it fully would result in cost savings of EUR 72 billion per year, an increase of EUR 42 billion per year in the turnover of waste management and recycling and the creation of 400 000 new jobs.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	94 723 000	48 884 318					—
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	45 789 000	13 353 389					—
	Article 08 03 01 — Subtotal		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.					—
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.	64 006 714,26	46 320 698,41	—
	Article 08 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	64 006 714,26	46 320 698,41	—
08 03 51	***Completion of the previous Euratom research framework programme (2007 to 2013)***	1.1	p.m.	40 279 636	128 249 670	132 794 524	116 720 779,01	110 727 002,33	274,90
08 03 52	***Completion of previous Euratom research framework programmes (prior to 2007)***	1.1	p.m.	159 053	—	1 780 143	0,—	4 989 881,—	3 137,24
	Chapter 08 03 — Total		**140 512 000**	**102 676 396**	**128 249 670**	**134 574 667**	**180 727 493,27**	**162 037 581,74**	**157,81**

Remarks

The Research and Training Programme of the 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 shall 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.

The Euratom Programme aims to improve nuclear safety, security and radiation protection and contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover the fusion energy research and development programme, the fission and radiation protection research activities, and the JRC direct actions in nuclear security and

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

safety. By achieving these objectives, the Euratom Programme shall contribute to the outcomes under the three priorities of Horizon 2020: *excellent science, industrial leadership and societal challenges*. These objectives are clearly linked to those of the Europe 2020 and Energy 2020 strategies.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 723 000	48 884 318				

Remarks

New item

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.

08 03 01 02 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 789 000	13 353 389				

Remarks

New item

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.

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 01 *(cont'd)*

08 03 01 02 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	64 006 714,26	46 320 698,41

Remarks

Former Article 08 22 04 (in part)

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.

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 51 Completion of the previous Euratom research framework programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 279 636	128 249 670	132 794 524	116 720 779,01	110 727 002,33

Remarks

Former Articles 08 20 01 and 08 21 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The programme covers two thematic areas:

— Fusion research, which 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	159 053	—	1 780 143	0,—	4 989 881,—

Remarks

Former Items 08 22 02 02 and 08 22 03 02

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 52 *(cont'd)*

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 PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 04	ITER PROGRAMME								
08 04 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***	1.1	720 917 805	69 335 108					—
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.					—
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.	0,—	0,—	—
	Article 08 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
08 04 51	***Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***	1.1	p.m.	486 765 952	904 900 000	245 002 495	1 136 844 160,99	291 183 690,99	59,82
	Chapter 08 04 — Total		**720 917 805**	**556 101 060**	**904 900 000**	**245 002 495**	**1 136 844 160,99**	**291 183 690,99**	**52,36**

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. This programme 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)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
720 917 805	69 335 108				

Remarks

New article

The objective of the ITER programme is to implement ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power. This will be followed by the construction of a demonstration fusion power plant (DEMO).

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CHAPTER 08 04 — ITER PROGRAMME *(cont'd)*

08 04 01 *(cont'd)*

To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking was established. This European Joint Undertaking for ITER and the Development of Fusion Energy ('Fusion for Energy') has the following tasks:

— to provide the contribution of Euratom to the ITER International Fusion Energy Organization, which brings together seven parties that represent half of the world's population: the Union, Russia, Japan, China, India, South Korea and the United States,

— to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,

— to implement 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 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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 04 — ITER PROGRAMME *(cont'd)*

08 04 50 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Article 08 22 04 (in part)

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 04 51 ***Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	486 765 952	904 900 000	245 002 495	1 136 844 160,99	291 183 690,99

Remarks

Former Item 08 01 04 40 and former Article 08 20 02

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 Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

CHAPTER 08 04 — ITER PROGRAMME *(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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	43 087 791,—	42 036 749,06	—
08 05 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	12 622 421,07	16 392 206,89	—
	Chapter 08 05 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**55 710 212,07**	**58 428 955,95**	**—**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	43 087 791,—	42 036 749,06

Remarks

Former Article 08 23 01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 622 421,07	16 392 206,89

Remarks

Former Article 08 23 02

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.

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 02 *(cont'd)*

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

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	123 643 356	123 643 356	126 633 333	126 633 333	129 948 033,83	129 948 033,83
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA	18 026 948	17 844 948	17 127 969	16 098 689	15 336 818,88	15 636 976,51
	Reserves (40 02 41)			*391 985*	*391 985*		
		18 026 948	17 844 948	17 519 954	16 490 674	15 336 818,88	15 636 976,51
09 03	CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS	83 915 000	16 083 423	2 700 000	10 576 085	15 035 374,57	17 423 511,27
09 04	HORIZON 2020	1 411 814 619	803 557 373	1 665 368 335	1 395 709 785	1 717 265 424,83	1 340 299 603,26
	Title 09 — Total	**1 637 399 923**	**961 129 100**	**1 811 829 637**	**1 549 017 892**	**1 877 585 652,11**	**1 503 308 124,87**
	Reserves (40 02 41)			***391 985***	***391 985***		
		1 637 399 923	**961 129 100**	**1 812 221 622**	**1 549 409 877**	**1 877 585 652,11**	**1 503 308 124,87**

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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

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	38 070 652	39 181 059	39 641 269,64	104,13
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	2 156 787	2 330 831	2 253 891,89	104,50
09 01 02 11	Other management expenditure	5.2	1 658 457	1 684 783	2 055 225,53	123,92
	Article 09 01 02 — Subtotal		3 815 244	4 015 614	4 309 117,42	112,94
09 01 03	***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***	5.2	2 464 270	2 503 160	2 934 194,68	119,07
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	188 003	150 000	145 156,42	77,21
	Article 09 01 04 — Subtotal		188 003	150 000	145 156,42	77,21
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	48 600 267	48 973 500	47 681 288,67	98,11

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	12 636 867	12 875 000	12 121 965,65	95,93
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	17 868 053	18 935 000	23 115 041,35	129,37
	Article 09 01 05 — Subtotal		79 105 187	80 783 500	82 918 295,67	104,82
	Chapter 09 01 — Total		**123 643 356**	**126 633 333**	**129 948 033,83**	**105,10**

09 01 01 Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
38 070 652	39 181 059	39 641 269,64

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 2014	Appropriations 2013	Outturn 2012
2 156 787	2 330 831	2 253 891,89

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 658 457	1 684 783	2 055 225,53

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 2014	Appropriations 2013	Outturn 2012
2 464 270	2 503 160	2 934 194,68

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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)*

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 2014	Appropriations 2013	Outturn 2012
188 003	150 000	145 156,42

Remarks

Former Item 09 01 04 04

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.

The contributions from the EFTA States pursuant to the Agreement 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 2014	Appropriations 2013	Outturn 2012
48 600 267	48 973 500	47 681 288,67

Remarks

Former Article 09 01 01 (in part) and former Item 09 01 05 01

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.

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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)*

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 2014	Appropriations 2013	Outturn 2012
12 636 867	12 875 000	12 121 965,65

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 2014	Appropriations 2013	Outturn 2012
17 868 053	18 935 000	23 115 041,35

Remarks

Former Items 09 01 05 03 and 09 01 04 03 (in part)

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.

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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 03 *(cont'd)*

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, 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 09 04.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA								
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communication***	1.1	3 150 000	2 968 000	3 095 000	2 666 838	3 087 068,68	3 383 337,42	113,99
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	1.1	8 739 000	8 739 000	7 814 273	7 814 273	8 158 163,70	8 158 163,70	93,35
	Reserves (40 02 41)				*391 985*	*391 985*			
			8 739 000	8 739 000	8 206 258	8 206 258	8 158 163,70	8 158 163,70	
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	1.1	3 617 948	3 617 948	3 768 696	3 768 696	3 190 000,—	3 190 000,—	88,17
09 02 05	***Measures concerning the digital content, and audiovisual and other media industries***	3	1 020 000	1 020 000	950 000	948 882	901 586,50	604 756,30	59,29
09 02 77	***Pilot projects and preparatory actions***								
09 02 77 01	Preparatory action — Erasmus for Journalists	3	—	p.m.	—	150 000	0,—	300 719,09	—
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	3	500 000	500 000	500 000	250 000			—
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	1 000 000	1 000 000	1 000 000	500 000			—
	Article 09 02 77 — Subtotal		1 500 000	1 500 000	1 500 000	900 000	0,—	300 719,09	20,05
	Chapter 09 02 — Total		**18 026 948**	**17 844 948**	**17 127 969**	**16 098 689**	**15 336 818,88**	**15 636 976,51**	**87,63**
	Reserves (40 02 41)				***391 985***	***391 985***			
			18 026 948	**17 844 948**	**17 519 954**	**16 490 674**	**15 336 818,88**	**15 636 976,51**	

09 02 01 Definition and implementation of the Union's policy in the field of electronic communication

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 150 000	2 968 000	3 095 000	2 666 838	3 087 068,68	3 383 337,42

Remarks

Former Item 09 01 04 01 and Article 09 02 01

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 01 *(cont'd)*

— facilitate the implementation of the Digital Agenda for Europe, in actions related to electronic communications networks and services, particularly as a follow-up to the Lisbon summit,

— develop policy and legislation with a particular focus on issues related to access and authorisation of e-communication 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,

— develop policy and legislation with a particular focus on issues related to retail and consumer issues notably Net Neutrality, switching, roaming, 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,

— 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,

— an analysis of the situation and the legislation adopted in these areas,

— the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the Digital Agenda for Europe,

— 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, of preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of 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.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 01 *(cont'd)*

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.

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 (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 03	8 739 000	8 739 000	7 814 273	7 814 273	8 158 163,70	8 158 163,70
Reserves (40 02 41)			*391 985*	*391 985*		
Total	8 739 000	8 739 000	8 206 258	8 206 258	8 158 163,70	8 158 163,70

Remarks

Former Items 09 02 03 01 and 09 02 03 02

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.

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 03 *(cont'd)*

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.

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 8 820 665. An amount of EUR 81 665 coming from the recovery of surplus is added to the amount of EUR 8 739 000 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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 617 948	3 617 948	3 768 696	3 768 696	3 190 000,—	3 190 000,—

Remarks

Former Items 09 02 04 01 and 09 02 04 02

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.

The establishment plan of the Office is set out in the Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 4 162 874. An amount of EUR 544 926 coming from the recovery of surplus is added to the amount of EUR 3 617 948 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).

COMMISSION
TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 05 Measures concerning the digital content, and audiovisual and other media industries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 020 000	1 020 000	950 000	948 882	901 586,50	604 756,30

Remarks

Former Item 09 01 04 06 and former Article 09 02 05

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).

09 02 77 Pilot projects and preparatory actions

09 02 77 01 Preparatory action — Erasmus for Journalists

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	150 000	0,—	300 719,09

Remarks

Former Article 09 02 06

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 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 02 Pilot project — Implementation of the Media Pluralism Monitoring Tool

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	500 000	250 000		

Remarks

Former Article 09 02 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This appropriation is intended for the implementation of the Media Pluralism Tool. The tool was developed through an independent study at the request of the European Commission: 'Indicators for Media Pluralism in the Member States — Towards a Risk-Based Approach'. It is a monitoring tool for assessing risks for media pluralism in Member States and identifying threats to such pluralism based on a set of indicators, covering pertinent legal, economic and socio-cultural considerations.

The specific objective of this action is to launch a further study that update these indicators in light of the growing importance of the internet and that applies the indicators in practice for obtaining a broad understanding of the risks to media pluralism in Member States. The assessment of the risks is best carried out in a transparent manner in consultation with stakeholders.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

09 02 77 03 Pilot project — European Centre for Press and Media Freedom

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	500 000		

Remarks

Former Article 33 02 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The proposed European Centre for Press and Media Freedom would follow on from the European Union Charter of Fundamental Rights and the European Charter for Freedom of the Press by acting as a European-level 'drop-in centre' for journalistic organisations or individuals and media actors alleging violations of those Charters. The Centre would monitor and document any such violations. It would also act as an alarm centre for acute cases, for instance by organising support from foreign colleagues for journalists who need help. The Centre would benefit from input from a wide range of sources, including academic centres, regional partners from all over Europe and various journalistic organisations.

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 03 *(cont'd)*

The territorial coverage of the centres would be the Member States and the candidate countries.

This project would be complementary to existing actions supported by the Union budget. More specifically, it would constitute the practical hands-on counterpart of the academically oriented 'Centre for Media Pluralism and Media Freedom' based at the European University Institute in Florence. It would furthermore benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission, and the European Parliament resolution of 21 May 2013 on the EU Charter: standard settings for media freedom across the EU.

The pilot project would cover start-up costs for such a centre and co-financing of its annual running costs.

Freedom and pluralism of the media, including independent media governance, are key elements for enabling the exercise of freedom of expression, which constitutes one of the essential foundations of the Union. Media pluralism and freedom is vital for our democratic societies.

This pilot project aims to support journalistic organisations or individuals and media actors, in the Member States and candidate and potential candidate countries which allege violations of the European Charter for Freedom of the Press.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS								
09 03 01	***Accelerating the deployment of broadband networks***	1.1	10 000 000	p.m.					—
09 03 02	***Creating an environment more conducive to private investment for telecommunication infrastructure projects***	1.1	34 889 000	p.m.					—
09 03 03	***Promoting the interconnection and interoperability of national services of common interest and contributing to a safe, inclusive and positive online environment***	1.1	39 026 000	9 783 423					—
09 03 51	***Completion of previous programmes***								
09 03 51 01	Completion of the Safer Internet programme (2009 to 2013)	1.1	—	6 300 000	2 700 000	10 576 085	15 035 374,57	16 689 620,32	264,91
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.	0,—	635 494,73	—
	Article 09 03 51 — Subtotal		—	6 300 000	2 700 000	10 576 085	15 035 374,57	17 325 115,05	275,—
09 03 77	***Pilot projects and preparatory actions***								
09 03 77 01	Preparatory action — Internet-based system for better legislation and for public participation	1.1	—	p.m.	—	p.m.	0,—	98 396,22	—
	Article 09 03 77 — Subtotal		—	p.m.	—	p.m.	0,—	98 396,22	—
	Chapter 09 03 — Total		**83 915 000**	**16 083 423**	**2 700 000**	**10 576 085**	**15 035 374,57**	**17 423 511,27**	**108,33**

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 01 Accelerating the deployment of broadband networks

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	p.m.				

Remarks

New article

Actions under this article shall contribute to the objectives laid out in Article 4 of Regulation (EU) No 1316/2013 and in Article 3 of the amended proposal for a Regulation of the European Parliament and of the Council on guidelines for trans-European telecommunications networks.

They shall support projects of common interest in the field of broadband networks.

Actions under this article shall typically contribute to the above objectives through the instrument of grants and procurement.

The expenses shall cover the building of infrastructure and the installation of equipment. They shall further cover works, studies and programme support actions, in particular technical assistance, as defined in Article 2 of Regulation (EU) No 1316/2013, including the contribution to existing technical assistance structures.

The contributions from the EFTA States pursuant to the Agreement 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.

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2013, on guidelines for trans-European telecommunications networks and repealing Decision No 1336/97/EC (COM(2013) 329 final).

09 03 02 Creating an environment more conducive to private investment for telecommunication infrastructure projects

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 889 000	p.m.				

Remarks

New article

Actions under this article shall contribute to the objectives laid out in Article 4 of Regulation (EU) No 1316/2013 and in Article 3 of the amended proposal for a Regulation of the European Parliament and of the Council on guidelines for trans-European telecommunications networks.

They shall support projects of common interest in the field of broadband networks.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 02 *(cont'd)*

Actions under this article shall typically contribute to the above objectives through financial instruments in accordance with Articles 14 and 15 of Regulation (EU) No 1316/2013.

The expenses shall cover the construction of infrastructure and the installation of equipment. They shall also cover works, studies and programme support actions, in particular technical assistance, as defined in Article 2 of Regulation (EU) No 1316/2013, including the contribution to existing technical assistance structures.

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 Articles 21(3)(i) 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 4(4) thereof.

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2013, on guidelines for trans-European telecommunications networks and repealing Decision No 1336/97/EC (COM(2013) 329 final).

09 03 03 ***Promoting the interconnection and interoperability of national services of common interest and contributing to a safe, inclusive and positive online environment***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 026 000	9 783 423				

Remarks

New article

Actions under this article shall contribute to the objectives laid out in Article 4 of Regulation (EU) No 1316/2013 and in Article 3 of the amended proposal for a Regulation of the European Parliament and of the Council on guidelines for trans-European telecommunications networks.

They shall support projects of common interest in the field of digital service infrastructures and projects contributing to a safe, inclusive and positive online environment, in particular for children and young people.

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.

COMMISSION
TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 03 *(cont'd)*

The expenses shall cover deployment, operation, upgrading and maintenance of digital service infrastructures, in particular technical assistance and maintenance and upgrading of services, as defined in Article 2 of the amended proposal for a Regulation of the European Parliament and of the Council on guidelines for trans-European telecommunications networks. The focus shall not be solely on the creation of core service platform and generic services but also on 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 1316/2013of 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.

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2013, on guidelines for trans-European telecommunications networks and repealing Decision No 1336/97/EC (COM(2013) 329 final).

09 03 51 Completion of previous programmes

09 03 51 01 Completion of the Safer Internet programme (2009 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 300 000	2 700 000	10 576 085	15 035 374,57	16 689 620,32

Remarks

Former Item 09 02 02 01

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.

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).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 51 *(cont'd)*

09 03 51 02 Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	635 494,73

Remarks

Former Item 09 02 02 02

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).

09 03 77 ***Pilot projects and preparatory actions***

09 03 77 01 Preparatory action — Internet-based system for better legislation and for public participation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	98 396,22

Remarks

Former Article 09 03 03

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 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	246 003 372	10 300 623					—
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	96 956 907	2 101 017					—
	Article 09 04 01 — Subtotal		342 960 279	12 401 640					—
09 04 02	***Industrial leadership***								
09 04 02 01	Leadership in information and communications technology	1.1	720 260 961	44 192 289					—
	Article 09 04 02 — Subtotal		720 260 961	44 192 289					—
09 04 03	***Societal challenges***								
09 04 03 01	Improving lifelong health and well-being	1.1	131 580 377	11 991 283					—
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	77 973 002	505 313					—
	Article 09 04 03 — Subtotal		209 553 379	12 496 596					—
09 04 07	***Joint Undertakings***								
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	1.1	540 000	540 000					—
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	1.1	135 000 000	33 750 000					—
	Article 09 04 07 — Subtotal		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.					—
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.	148 457 500,92	68 125 542,06	—
	Article 09 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	148 457 500,92	68 125 542,06	—

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	618 054 637	1 521 103 335	1 252 627 275	1 431 395 376,08	1 140 275 304,39	184,49
09 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	—	p.m.	—	10 872 610	270 318,65	8 240 888,31	—
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.	80 372 211	144 265 000	130 841 912	137 142 229,18	113 807 470,—	141,60
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	—	p.m.	—	1 367 988	0,—	9 850 398,50	—
	Article 09 04 53 — Subtotal		p.m.	80 372 211	144 265 000	132 209 900	137 142 229,18	123 657 868,50	153,86
09 04 77	***Pilots projects and preparatory actions***								
09 04 77 01	Pilot project — Open Knowledge Technologies: Mapping and validating knowledge	1.1	1 500 000	750 000					—
09 04 77 02	Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks	1.1	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 policy makers	1.1	1 000 000	500 000					—
	Article 09 04 77 — Subtotal		3 500 000	1 750 000					—
	Chapter 09 04 — Total		**1 411 814 619**	**803 557 373**	**1 665 368 335**	**1 395 709 785**	**1 717 265 424,83**	**1 340 299 603,26**	**166,80**

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 09 04 — HORIZON 2020 *(cont'd)*

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.

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.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

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 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.

09 04 01 01 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
246 003 372	10 300 623				

Remarks

New item

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.

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.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 02 Strengthening European research infrastructure, including e-infrastructure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 956 907	2 101 017				

Remarks

New item

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.

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.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 02 *(cont'd)*

09 04 02 01 Leadership in information and communications technology

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
720 260 961	44 192 289				

Remarks

New item

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.

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.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 580 377	11 991 283				

Remarks

New item

The vision of the eHealth Action Plan 2012-2020 is to utilise and develop eHealth 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,

— 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 eHealth 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.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 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(3)(a) thereof.

09 04 03 02 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 973 002	505 313				

Remarks

New item

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-driven public sector innovation, understanding and preserving Europe's intellectual basis, learning and inclusion.

ICT-driven 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.

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.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 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(3)(f) thereof.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
540 000	540 000				

Remarks

New item

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.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council on the ECSEL Joint Undertaking, submitted by the Commission on 10 July 2013 (COM(2013) 501 final).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 07 *(cont'd)*

09 04 07 32 Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 000 000	33 750 000				

Remarks

New item

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.

The contributions from the EFTA States pursuant to the Agreement 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 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).

Reference acts

Proposal for a Regulation of the Council on the ECSEL Joint Undertaking, submitted by the Commission on 10 July 2013 (COM(2013) 501 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 50 *(cont'd)*

09 04 50 01 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	148 457 500,92	68 125 542,06

Remarks

Former Article 09 04 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	618 054 637	1 521 103 335	1 252 627 275	1 431 395 376,08	1 140 275 304,39

Remarks

Former Items 09 04 01 01, 09 04 01 02, 09 04 01 03, 09 04 01 04 and 09 04 01 05, and former Article 09 05 01

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).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 51 *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	10 872 610	270 318,65	8 240 888,31

Remarks

Former Article 09 04 03

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).

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).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 52 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 372 211	144 265 000	130 841 912	137 142 229,18	113 807 470,—

Remarks

Former Article 09 03 01

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.

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).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 02 Completion of previous information and communication technologies programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 367 988	0,—	9 850 398,50

Remarks

Former Article 09 03 02 and Items 09 03 04 01 and 09 03 04 02

This appropriation is intended to cover earlier commitments relating to the eContent plus 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).

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).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 Pilots projects and preparatory actions

Remarks

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

09 04 77 01 Pilot project — Open Knowledge Technologies: Mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

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 Course (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.

Given the current youth unemployment that co-exists 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 systems 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, it can 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 maximize their learning and find new career opportunities.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 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).

09 04 77 02 Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This pilot project proposal aims at testing wellbeing 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 eHealth solution would contribute in achieving one of the Union's Digital Agenda targets.

The project will explore, identify and test new and existing eHealth applications to improve profitability and usability of services. The project aims, for instance, to evaluate patient empowerment and ability of wellbeing and healthcare professionals to share digital patient information. Open Access FTTH-Networks have the potential to carry out a range of eHealth solutions, eg. personal health information management, patient in-home monitoring, sending X-rays from the central hospital to the rural area medical centre, and tele-physiotherapy.

The project is to be implemented in rural regions with long distances and with already *existing* co-operative 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 wellbeing and healthcare solutions in the future.

FTTH is the most advanced technology to support specific wellbeing and healthcare service applications with fast symmetric connections and low latencies, notably by providing both high speeds downstream and upstream. Most importantly, 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 programs 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).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

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 policy makers

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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.

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, on-going 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 brings together researchers, industry, media and policy makers 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 point d) 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 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.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 03 *(cont'd)*

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,

— 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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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY'

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY'

COMMISSION

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	353 845 000	353 845 000	350 080 000	350 080 000	384 553 025,75	384 553 025,75
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	33 556 000	27 860 506	33 089 156	30 721 154	35 790 517,82	32 965 959,75
10 03	EURATOM PROGRAMME — DIRECT ACTIONS	10 455 000	9 530 479	10 250 000	9 720 153	10 744 079,02	9 562 710,76
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	p.m.	p.m.	p.m.	p.m.	33 800 227,40	23 937 535,77
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	26 999 000	29 000 000	30 900 000	29 204 688	29 364 948,04	27 961 409,83
	Title 10 — Total	**424 855 000**	**420 235 985**	**424 319 156**	**419 725 995**	**494 252 798,03**	**478 980 641,86**

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.

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TITLE 10 — DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	138 577 000	145 865 475	135 906 245,22	98,07
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	32 731 000	32 407 225	48 186 493,95	147,22
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	59 870 000	64 031 900	80 742 502,46	134,86
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	3 339 000			—
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	56 275 000	59 234 525	55 096 522,44	97,91
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 699 000	10 592 775	16 570 116,95	154,88
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	38 707 000	37 948 100	48 051 144,73	124,14
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	1.1	13 647 000			—
	Article 10 01 05 — Subtotal		353 845 000	350 080 000	384 553 025,75	108,68
	Chapter 10 01 — Total		**353 845 000**	**350 080 000**	**384 553 025,75**	**108,68**

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.

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.

2013 appropriations from items in Article 10 01 05 automatically carried forward to 2014 will be booked onto the three Horizon 2020 items in this Article.

10 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
138 577 000	145 865 475	135 906 245,22

Remarks

Former Item 10 01 05 01 (in part)

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.

Legal basis

See Chapter 10 02.

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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)*

10 01 05 02 External personnel implementing Research and Innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
32 731 000	32 407 225	48 186 493,95

Remarks

Former Item 10 01 05 02 (in part)

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 2014	Appropriations 2013	Outturn 2012
59 870 000	64 031 900	80 742 502,46

Remarks

Former Item 10 01 05 03 (in part)

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.,

— 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 insurances; 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.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement 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 2014	Appropriations 2013	Outturn 2012
3 339 000		

Remarks

New item

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.

The contributions from the EFTA States pursuant to the Agreement 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 2014	Appropriations 2013	Outturn 2012
56 275 000	59 234 525	55 096 522,44

Remarks

Former Item 10 01 05 01 (in part)

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.

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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 11 *(cont'd)*

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.

10 01 05 12 External personnel implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
10 699 000	10 592 775	16 570 116,95

Remarks

Former Item 10 01 05 02 (in part)

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 2014	Appropriations 2013	Outturn 2012
38 707 000	37 948 100	48 051 144,73

Remarks

Former Item 10 01 05 03 (in part)

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 insurances; 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 2014	Appropriations 2013	Outturn 2012
13 647 000		

Remarks

New item

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.

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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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	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.					—
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.	839 899,88	1 121 660,77	—
	Article 10 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	839 899,88	1 121 660,77	—
10 02 51	***Completion the Seventh Framework Programme — Direct actions (2007 to 2013)***	1.1	p.m.	17 580 415	33 089 156	30 721 154	34 738 553,98	31 547 220,08	179,45
10 02 52	***Completion of previous research framework programmes — Direct actions (prior to 2007)***	1.1	—	p.m.	—	p.m.	212 063,96	297 078,90	—
	Chapter 10 02 — Total		**33 556 000**	**27 860 506**	**33 089 156**	**30 721 154**	**35 790 517,82**	**32 965 959,75**	**118,33**

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.

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 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 Horizon 2020 — Customer-driven scientific and technical support to Union policies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 556 000	10 280 091				

Remarks

New article

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 IV 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 European Union policies. The specific priorities are:

— excellent science: the JRC will carry out research to enhance the scientific evidence base for policymaking, to promote understanding of natural processes underlying societal challenges, and to examine emerging fields of science and technology, including through an exploratory research programme,

— industrial leadership: the JRC will contribute to innovation and competitiveness through: continuing to contribute to the strategic orientation and science agenda of relevant instruments of indirect research; support to knowledge and technology transfer; and contributing to facilitate the use, standardisation and validation of space technologies and data,

— societal challenges: the JRC will carry out research on the following themes: health, demographic change and wellbeing; food security, sustainable agriculture, marine and maritime research and the bio-economy; secure, clean and efficient energy; smart, green and integrated transport; climate action, resource efficiency and raw materials; inclusive, innovative and secure societies.

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.

Reference acts

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) 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.

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	839 899,88	1 121 660,77

Remarks

Former Article 10 02 02

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 the Seventh Framework Programme — Direct actions (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 580 415	33 089 156	30 721 154	34 738 553,98	31 547 220,08

Remarks

Former Article 10 02 01

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.

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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)*

The contributions from the EFTA States pursuant to the Agreement 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	212 063,96	297 078,90

Remarks

Former Item 10 04 01 01

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.

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).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 03	EURATOM PROGRAMME — DIRECT ACTIONS								
10 03 01	***Euratom activities of direct research***	1.1	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.					—
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.	309 520,98	735 432,09	—
	Article 10 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	309 520,98	735 432,09	—
10 03 51	***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***	1.1	p.m.	5 725 897	10 250 000	9 720 153	10 153 200,78	8 541 742,07	149,18
10 03 52	***Completion of previous Euratom framework programmes (prior to 2007)***	1.1	—	p.m.	—	p.m.	281 357,26	285 536,60	—
	Chapter 10 03 — Total		**10 455 000**	**9 530 479**	**10 250 000**	**9 720 153**	**10 744 079,02**	**9 562 710,76**	**100,34**

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 shall 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.

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 Euratom Programme aims to improve nuclear safety, security and radiation protection and to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover the fusion energy research and development programme, the fission and radiation protection research activities, and the JRC direct actions in nuclear security and safety. By achieving these objectives, the Euratom Programme shall contribute to the 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.

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 01 Euratom activities of direct research

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 455 000	3 804 582				

Remarks

New article

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). The specific objectives are:

— to improve nuclear safety including: nuclear reactor safety, decommissioning; nuclear emergency preparedness and radiation protection; nuclear fuel cycle safety; and radioactive waste management,

— to improve nuclear security including: nuclear safeguards, nuclear non-proliferation, prevention and mitigation of CBRN (chemical, biological, radiological and nuclear) hazards,

— to raise excellence in the science base for standardisation,

— to foster knowledge management, training and education,

— to support the policy of the Union on nuclear safety and security and the related evolving Union legislation.

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.

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

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).

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CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	309 520,98	735 432,09

Remarks

Former Article 10 03 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 725 897	10 250 000	9 720 153	10 153 200,78	8 541 742,07

Remarks

Former Article 10 03 01

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).

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 51 *(cont'd)*

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 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 2012/95/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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	281 357,26	285 536,60

Remarks

Former Item 10 04 01 02

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 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).

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	4 289 989,54	3 009 634,25	—
10 04 03	***Scientific and technical support for Union policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	24 839 015,80	15 994 073,03	—
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.	3 622 200,—	4 419 601,99	—
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.	1 049 022,06	514 226,50	—
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	4 671 222,06	4 933 828,49	—
	Chapter 10 04 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**33 800 227,40**	**23 937 535,77**	**—**

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 289 989,54	3 009 634,25

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,

— 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.

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 02 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	24 839 015,80	15 994 073,03

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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 622 200,—	4 419 601,99

Remarks

Former Item 10 04 04 02

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,

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 01 *(cont'd)*

— 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).

10 04 04 02 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 049 022,06	514 226,50

Remarks

Former Item 10 04 04 01

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).

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 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).

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).

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

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	26 999 000	29 000 000	30 900 000	29 204 688	29 364 948,04	27 961 409,83	96,42
	Chapter 10 05 — Total		**26 999 000**	**29 000 000**	**30 900 000**	**29 204 688**	**29 364 948,04**	**27 961 409,83**	**96,42**

10 05 01 Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 999 000	29 000 000	30 900 000	29 204 688	29 364 948,04	27 961 409,83

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

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	41 687 233	41 687 233	41 694 014	41 694 014	41 398 882,94	41 398 882,94
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS	35 688 000	36 329 299	34 010 000	33 319 609	102 647 214,04	98 431 396,16
	Reserves (40 02 41)	*115 342 000*	*112 342 000*	*115 220 000*	*70 190 000*		
		151 030 000	148 671 299	149 230 000	103 509 609	102 647 214,04	98 431 396,16
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)	873 399 709	589 465 754	843 558 380	688 257 315	862 601 931,57	606 362 578,22
	Title 11 — Total	**950 774 942**	**667 482 286**	**919 262 394**	**763 270 938**	**1 006 648 028,55**	**746 192 857,32**
	Reserves (40 02 41)	***115 342 000***	***112 342 000***	***115 220 000***	***70 190 000***		
		1 066 116 942	**779 824 286**	**1 034 482 394**	**833 460 938**	**1 006 648 028,55**	**746 192 857,32**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	28 977 662	29 867 729	29 707 782,51	102,52
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	2 415 147	2 493 601	2 778 561,96	115,05
11 01 02 11	Other management expenditure	5.2	2 726 733	2 792 542	2 644 360,—	96,98
	Article 11 01 02 — Subtotal		5 141 880	5 286 143	5 422 921,96	105,47
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5.2	1 875 691	1 890 142	2 179 368,60	116,19
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	4 100 000	4 650 000	4 088 809,87	99,73
	Article 11 01 04 — Subtotal		4 100 000	4 650 000	4 088 809,87	99,73
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	1 592 000			—
	Article 11 01 06 — Subtotal		1 592 000			—
	Chapter 11 01 — Total		**41 687 233**	**41 694 014**	**41 398 882,94**	**99,31**

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 2014	Appropriations 2013	Outturn 2012
28 977 662	29 867 729	29 707 782,51

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 2014	Appropriations 2013	Outturn 2012
2 415 147	2 493 601	2 778 561,96

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 726 733	2 792 542	2 644 360,—

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 2014	Appropriations 2013	Outturn 2012
1 875 691	1 890 142	2 179 368,60

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 2014	Appropriations 2013	Outturn 2012
4 100 000	4 650 000	4 088 809,87

Remarks

Former Items 11 01 04 01, 11 01 04 02, 11 01 04 03, 11 01 04 04, 11 01 04 05, 11 01 04 06, 11 01 04 07 and 11 01 04 08

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 51 of the proposal for a Regulation COM(2013) 246 final and Article 91 of the proposal for a Regulation COM(2011) 804 final.

COMMISSION
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 agent, local agents, or seconded national experts) in the Unions delegations in third countries, as well as for additional logistical and infrastructure costs, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations 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).

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 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
1 592 000		

Remarks

New item

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

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).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	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	29 658 000	32 658 000	29 010 000	28 674 039	98 997 874,—	94 865 376,44	290,48
	Reserves (40 02 41)		*115 342 000*	*112 342 000*	*115 220 000*	*70 190 000*			
			145 000 000	145 000 000	144 230 000	98 864 039	98 997 874,—	94 865 376,44	
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***	2	6 030 000	3 671 299	5 000 000	4 645 570	3 649 340,04	3 566 019,72	97,13
	Chapter 11 03 — Total		**35 688 000**	**36 329 299**	**34 010 000**	**33 319 609**	**102 647 214,04**	**98 431 396,16**	**270,94**
	Reserves (40 02 41)		***115 342 000***	***112 342 000***	***115 220 000***	***70 190 000***			
			151 030 000	**148 671 299**	**149 230 000**	**103 509 609**	**102 647 214,04**	**98 431 396,16**	

11 03 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	29 658 000	32 658 000	29 010 000	28 674 039	98 997 874,—	94 865 376,44
Reserves (40 02 41)	*115 342 000*	*112 342 000*	*115 220 000*	*70 190 000*		
Total	145 000 000	145 000 000	144 230 000	98 864 039	98 997 874,—	94 865 376,44

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union/Community has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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)*

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Country	Regulation	Date	Official Journal	Duration
Cape Verde	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	1.9.2011 to 31.8.2014
Comoros	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
	Regulation (EC) No 1563/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/294/EU	13 May 2011	L 134, 21.5.2011	1.1.2011 to 31.12.2013
	New protocol initialled on 5 July 2013 — Legislative procedure ongoing			
Côte d'Ivoire	Regulation (EC) No 953/2005	21 June 2005	L 164, 24.6.2005	1.7.2004 to 30.6.2007
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
	Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
Gabon	Decision 2006/788/EC	7 November 2006	L 319, 18.11.2006	
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.07.2013 to 23.07.2016
Greenland	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
Guinea-Bissau	Regulation (EC) No 1491/2006	10 October 2006	L 279, 11.10.2006	
	Regulation (EC) No 241/2008	17 March 2008	L 75, 18.3.2008	16.6.2007 to 15.6.2011
	Decision 2011/885/EU	14 November 2011	L 344, 28.12.2011	16.6.2011 to 15.6.2012
	New protocol initialled on 10 February 2012 — Legislative procedure suspended			
Kiribati	Regulation (EC) No 893/2007	23 July 2007	L 205, 7.8.2007	16.9.2006 to 15.9.2012
	Decision 2012/669/EU	09 October 2012	L 300, 30.10.2012	16.9.2012 to 15.9.2015
Madagascar	Decision 2007/797/EC	15 November 2007	L 331, 17.12.2007	
	Regulation (EC) No 31/2008	15 November 2007	L 15, 18.1.2008	1.1.2007 to 31.12.2012
	Decision 2012/826/EU	28 November 2012	L 361, 31.12.2012	1.1.2013 to 31.12.2014

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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)*

Country	Regulation	Date	Official Journal	Duration
Mauritius	Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
	Decision 2012/670/EU	09 October 2012	L 300, 30.10.2012	
	New fisheries partnership agreement and protocol initialled on 23 February 2012 — Legislative procedure ongoing, no provisional application			
Mauritania	Regulation (EC) No 1801/2006	30 November 2006	L 343, 8.12.2006	1.8.2006 to 31.7.2008
	Regulation (EC) No 704/2008	15 July 2008	L 203, 31.7.2008	1.8.2008 to 31.7.2012
	Decision 2012/827/EU	18 December 2012	L 361, 31.12.2012	16.12.2012 to 15.12.2014
Morocco	Regulation (EC) No 764/2006	22 May 2006	L 141, 29.5.2006	28.2.2007 to 27.2.2011
	Decision 2011/491/EU	12 July 2011	L 202, 5.8.2011	28.2.2011 to 28.2.2012
	Repealed by Decision 2012/15/EU	20 December 2011	L 6, 10.1.2012	
	Currently no protocol in force			
	Decision 2013/720/EU	15 November 2013	L 328, 7.12.2013	
	New fisheries partnership agreement and protocol initialled on 24 July 2013 — Legislative procedure ongoing, no provisional application			
Mozambique	Regulation (EC) No 1446/2007	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
	Decision 2012/306/EU	12 June 2012	L 153, 14.06.2012	1.2.2012 to 31.01.2015
São Tomé and Príncipe	Regulation (EC) No 894/2007	23 July 2007	L 205, 7.8.2007 and L 330, 15.12.2007	1.6.2006 to 31.5.2010
	Decision 2011/420/EU	12 July 2011	L 188, 19.7.2011	13.5.2011 to 12.5.2014
Seychelles	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/474/EU	12 July 2011	L 196, 28.7.2011	18.1.2011 to 17.1.2014
	New fisheries partnership agreement and protocol initialled on 10 May 2013 — Legislative procedure ongoing			

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final), and in particular Article 41(1) thereof.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 030 000	3 671 299	5 000 000	4 645 570	3 649 340,04	3 566 019,72

Remarks

Former Articles 11 03 02 and 11 03 04

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),

— 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).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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 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).

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final), and in particular Articles 39(1)(2) and 40 thereof.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	14 444 368	p.m.	14 826 287	0,—	2 426 497,46	16,80
11 06 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	2	—	—	p.m.	p.m.	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.	7 941 702	p.m.	4 942 096	0,—	0,—	0,—
11 06 05	***Completion of earlier programmes — Former Objective 5a (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
11 06 06	***Completion of earlier programmes — Initiatives prior to 2000***	2	—	—	p.m.	p.m.	0,—	0,—	—
11 06 08	***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***	2	—	—	p.m.	p.m.	0,—	0,—	—
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
11 06 11	***Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)***	2	p.m.	2 444 057	3 500 000	2 569 890	2 892 347,69	2 581 843,93	105,64

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 12	***Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)***	2	p.m.	319 099 347	528 352 868	417 567 742	507 543 231,—	354 196 149,01	111,—
11 06 13	***Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)***	2	p.m.	100 353 663	163 154 844	125 000 000	159 986 289,—	120 792 122,59	120,37
11 06 14	***Completion of intervention in fishery products (2007 to 2013)***	2	p.m.	6 800 000	11 500 000	11 366 820	14 946 688,60	9 969 385,56	146,61
11 06 15	***Completion of the fisheries programme for the outermost regions (2007 to 2013)***	2	p.m.	10 835 165	14 996 768	14 826 287	14 996 768,—	28 137 796,23	259,69
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	753 443 838	41 845 392					—
11 06 61	***Fostering the development and implementation of the Union's Integrated Maritime Policy***	2	43 216 876	11 964 825	—	12 098 250	39 621 119,49	1 948 006,75	16,28
11 06 62	***Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy***								
11 06 62 01	Scientific advice and knowledge	2	14 349 220	21 639 419	51 950 000	39 417 555	50 245 824,62	37 137 672,25	171,62
11 06 62 02	Control and enforcement	2	24 694 000	25 663 476	49 680 000	25 489 292	51 896 472,71	25 875 929,43	100,83
11 06 62 03	Voluntary contributions to international organisations	2	9 490 000	5 675 090	4 500 000	3 953 676	5 337 713,42	3 649 757,—	64,31
11 06 62 04	Governance and communication	2	6 809 400	4 857 767	5 390 000	4 820 520	4 418 577,04	4 659 009,88	95,91
11 06 62 05	Market intelligence	2	4 745 000	1 901 598					—
	Article 11 06 62 — Subtotal		60 087 620	59 737 350	111 520 000	73 681 043	111 898 587,79	71 322 368,56	119,39

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	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.					—
	Article 11 06 63 — Subtotal		3 834 475	1 982 985					—
11 06 64	***European Fisheries Control Agency***	2	8 716 900	8 716 900	8 933 900	8 933 900	9 216 900,—	10 216 900,—	117,21
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.	—	550 000	0,—	2 245 289,90	—
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.	450 000	—	750 000	1 500 000,—	0,—	0,—
11 06 77 03	Preparatory action — Maritime policy	2	—	—	—	345 000	0,—	2 126 222,78	—
11 06 77 04	Pilot project — Networking and best practices in maritime policy	2	—	—	—	—	0,—	399 995,45	—
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	200 000	400 000	200 000			—
11 06 77 06	Preparatory action — Guardians of the Sea	2	600 000	900 000	1 200 000	600 000			—

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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 EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	2 000 000	1 000 000					—
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	1 500 000	750 000					—
	Article 11 06 77 — Subtotal		4 100 000	3 300 000	1 600 000	2 445 000	1 500 000,—	4 771 508,13	144,59
	Chapter 11 06 — Total		**873 399 709**	**589 465 754**	**843 558 380**	**688 257 315**	**862 601 931,57**	**606 362 578,22**	**102,87**

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 77, 136 and 137 of the amended proposal for a Regulation COM(2013) 246 final 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).

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Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (EFF) (OJ L 223, 15.8.2006, 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 Articles 21 (3) and (4), Article 80 and Article 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.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

11 06 01 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 444 368	p.m.	14 826 287	0,—	2 426 497,46

Remarks

This appropriation is intended to cover the financing, by the FIFG, of Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

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

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

11 06 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the 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.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 02 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

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

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

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 04 ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 941 702	p.m.	4 942 096	0,—	0,—

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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 05 Completion of earlier programmes — Former Objective 5a (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

Legal basis

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

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

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 06 Completion of earlier programmes — Initiatives prior to 2000

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	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).

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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 06 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

11 06 08 ***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	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).

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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 09 Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the Prestige (OJ L 358, 31.12.2002, p. 81).

11 06 11 Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 444 057	3 500 000	2 569 890	2 892 347,69	2 581 843,93

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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 12 Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	319 099 347	528 352 868	417 567 742	507 543 231,—	354 196 149,01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 353 663	163 154 844	125 000 000	159 986 289,—	120 792 122,59

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).

11 06 14 Completion of intervention in fishery products (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 800 000	11 500 000	11 366 820	14 946 688,60	9 969 385,56

Remarks

Former Item 11 02 01 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 14 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 835 165	14 996 768	14 826 287	14 996 768,—	28 137 796,23

Remarks

Former Item 11 02 03 01

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 2328/2003 of 22 December 2003 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion, as a result of those regions' remoteness (OJ L 345, 31.12.2003, p. 34).

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

Council Regulation (EC) No 791/2007 of 21 May 2007 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the outermost regions the Azores, Madeira, the Canary Islands, French Guiana and Réunion (OJ L 176, 6.7.2007, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
753 443 838	41 845 392				

Remarks

New article

This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF with a view to increasing employment and territorial cohesion, fostering innovative, competitive and knowledge based fisheries and aquaculture, promoting a sustainable and resource-efficient fisheries and aquaculture, as well as fostering the implementation of the Common Fisheries Policy.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 60 *(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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 216 876	11 964 825	—	12 098 250	39 621 119,49	1 948 006,75

Remarks

Former Article 11 09 05

This appropriation is intended to cover expenditure arising from the programme to support the further development of the Integrated Maritime Policy including inter alia:

— 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,

— studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

Legal basis

Regulation (EU) No 1255/2011 of the European Parliament and of the Council of 30 November 2011 establishing a Programme to support the further development of an Integrated Maritime Policy (OJ L 321, 5.12.2011, p. 1).

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 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 61 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), and in particular Article 5(b) thereof.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 349 220	21 639 419	51 950 000	39 417 555	50 245 824,62	37 137 672,25

Remarks

Former Article 11 07 01 and 11 07 02

This appropriation covers 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 CFP, 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 providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 01 *(cont'd)*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 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 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

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), and in particular Article 84(a) thereof.

11 06 62 02 Control and enforcement

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 694 000	25 663 476	49 680 000	25 489 292	51 896 472,71	25 875 929,43

Remarks

Former Article 11 08 01 and 11 08 02

This appropriation is intended to cover the payments for actions started in 2013 or earlier 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,

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

— 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 also covers the operational expenditure related to control and evaluation by the Commission of the implementation of the CFP, in particular verification, inspection and audit missions, Commission officials' equipment and training, the organisation of or participation at meetings, studies, IT, and the charter or purchase by the Commission of inspection means as specified in Title X of Council Regulation (EC) No 1224/2009.

It also covers the joint purchase 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.

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

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

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), and in particular Article 84(b) thereof.

11 06 62 03 Voluntary contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 490 000	5 675 090	4 500 000	3 953 676	5 337 713,42	3 649 757,—

Remarks

Former Article 11 03 03

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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 03 *(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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), and in particular Article 84(c) thereof.

11 06 62 04 Governance and communication

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 809 400	4 857 767	5 390 000	4 820 520	4 418 577,04	4 659 009,88

Remarks

Former Article 11 04 01

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 (after the reformed CFP regulation is adopted, 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.

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 countries joining the Union in the forthcoming enlargement about the Common Fisheries Policy and the Integrated Maritime Policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).

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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)*

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final), and in particular Article 84(d) and (f) thereof.

11 06 62 05 Market intelligence

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 745 000	1 901 598				

Remarks

New item

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.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the common organisation of the markets in fishery and aquaculture products (COM(2011) 416 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 834 475	1 982 985				

Remarks

New article

This appropriation is intended to cover EMFF technical assistance measures as provided for in Article 91 of the proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (COM(2011) 804 final).

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.

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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 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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 the proposed Article 22bis of the Regulation proposed under COM(2013) 246 final, 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2011, on the European Maritime and Fisheries Fund (COM(2011) 804 final).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 64 European Fisheries Control Agency

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 716 900	8 716 900	8 933 900	8 933 900	9 216 900,—	10 216 900,—

Remarks

Former Items 11 08 05 01 and 11 08 05 02

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 2014 amounts to a total of EUR 9 217 150. An amount of EUR 500 250, coming from the recovery of surplus, is added to the amount of EUR 8 716 900 entered in the budget.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

11 06 77 Pilot projects and preparatory actions

11 06 77 01 Preparatory action — Monitoring centre for fisheries market prices

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	550 000	0,—	2 245 289,90

Remarks

Former Item 11 02 01 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	—	750 000	1 500 000,—	0,—

Remarks

Former Article 11 07 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).

11 06 77 03 Preparatory action — Maritime policy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	345 000	0,—	2 126 222,78

Remarks

Former Article 11 09 01

This item is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory actions 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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 04 Pilot project — Networking and best practices in maritime policy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	399 995,45

Remarks

Former Article 11 09 02

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).

11 06 77 05 Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	400 000	200 000		

Remarks

Former Item 11 02 01 04

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:

— 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).

COMMISSION
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 06 Preparatory action — Guardians of the Sea

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	900 000	1 200 000	600 000		

Remarks

Former Article 11 09 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is intended to be used to:

— assess the feasibility for making the best possible use of active fishing vessels which need to be decommissioned from the 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,

— identify the appropriate training needed for fishermen in order to perform new duties and achieve useful results,

— support reduction of fishing capacity in line with CFP reform objectives by providing positive incentives for vessel-owners and fishermen who leave the sector and encouraging them to find/develop alternative activities at sea and/or in coastal areas,

— encourage activities complementing fishing for those fishermen staying in the sector,

— identify the necessary administrative and legal framework for collaborating with the relevant authorities and/or relevant administrative bodies and for coordinating 'Guardians of the Sea' activities with them,

— test under close to real-life conditions the implementation of the 'Guardians of the Sea' concept in the next programming period.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

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 EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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).

11 06 77 08 Pilot project — Support measures for small-scale fishing

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

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 will involve:

— analysing the EU's small-scale fishing sector;

— identifying the EU 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 EU 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).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR MARITIME AFFAIRS AND FISHERIES

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR MARITIME AFFAIRS AND FISHERIES

COMMISSION

TITLE 12

INTERNAL MARKET AND SERVICES

TITLE 12

INTERNAL MARKET AND SERVICES

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA	63 524 258	63 524 258	63 059 472	63 059 472	59 444 426,04	59 444 426,04
12 02	A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES	14 620 000	13 875 000	11 850 000	10 751 351	11 815 991,62	12 287 792,06
	Reserves (40 02 41)			*1 500 000*	*1 500 000*		
		14 620 000	13 875 000	13 350 000	12 251 351	11 815 991,62	12 287 792,06
12 03	FINANCIAL SERVICES AND CAPITAL MARKETS	38 756 720	39 727 720	28 404 000	28 127 371	29 131 000,—	27 474 506,—
	Reserves (40 02 41)			*1 500 000*	*1 500 000*		
		38 756 720	39 727 720	29 904 000	29 627 371	29 131 000,—	27 474 506,—
	Title 12 — Total	**116 900 978**	**117 126 978**	**103 313 472**	**101 938 194**	**100 391 417,66**	**99 206 724,10**
	Reserves (40 02 41)			***3 000 000***	***3 000 000***		
		116 900 978	**117 126 978**	**106 313 472**	**104 938 194**	**100 391 417,66**	**99 206 724,10**

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	50 860 792	49 947 722	46 834 072,34	92,08
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	6 244 055	6 424 960	6 065 048,85	97,13
12 01 02 11	Other management expenditure	5.2	3 127 250	3 525 911	3 108 201,49	99,39
	Article 12 01 02 — Subtotal		9 371 305	9 950 871	9 173 250,34	97,89
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area***	5.2	3 292 161	3 160 879	3 437 103,36	104,40
	Chapter 12 01 — Total		**63 524 258**	**63 059 472**	**59 444 426,04**	**93,58**

12 01 01 Expenditure related to officials and temporary staff in the 'Internal market and services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
50 860 792	49 947 722	46 834 072,34

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 2014	Appropriations 2013	Outturn 2012
6 244 055	6 424 960	6 065 048,85

COMMISSION
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 2014	Appropriations 2013	Outturn 2012
3 127 250	3 525 911	3 108 201,49

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 2014	Appropriations 2013	Outturn 2012
3 292 161	3 160 879	3 437 103,36

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	7 670 000	7 800 000	6 300 000	7 107 353	8 654 977,31	9 395 761,60	120,46
	Reserves (40 02 41)				*1 500 000*	*1 500 000*			
			7 670 000	7 800 000	7 800 000	8 607 353	8 654 977,31	9 395 761,60	
12 02 02	***Internal market governance tools***	1.1	4 000 000	3 250 000	2 350 000	938 998	786 101,02	747 418,17	23,—
12 02 77	***Pilot projects and preparatory actions***								
12 02 77 01	Pilot project — Single Market Forum	1.1	p.m.	p.m.	—	855 000	1 124 913,29	1 207 112,29	—
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.	500 000	1 500 000	1 000 000	1 250 000,—	937 500,—	187,50
12 02 77 03	Preparatory action — Single Market Forum	1.1	1 200 000	1 200 000	1 200 000	600 000			—
12 02 77 04	Pilot project — The promotion of employee ownership and participation	1.1	p.m.	250 000	500 000	250 000			—
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	875 000					—
	Article 12 02 77 — Subtotal		2 950 000	2 825 000	3 200 000	2 705 000	2 374 913,29	2 144 612,29	75,92
	Chapter 12 02 — Total		**14 620 000**	**13 875 000**	**11 850 000**	**10 751 351**	**11 815 991,62**	**12 287 792,06**	**88,56**
	Reserves (40 02 41)				***1 500 000***	***1 500 000***			
			14 620 000	**13 875 000**	**13 350 000**	**12 251 351**	**11 815 991,62**	**12 287 792,06**	

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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 Implementation and development of the internal market

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 01	7 670 000	7 800 000	6 300 000	7 107 353	8 654 977,31	9 395 761,60
Reserves (40 02 41)			*1 500 000*	*1 500 000*		
Total	7 670 000	7 800 000	7 800 000	8 607 353	8 654 977,31	9 395 761,60

Remarks

Former Item 12 01 04 01 and former Article 12 02 01

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,

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CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

— guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent,

— broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— monitoring the effects of removing obstacles to the internal market for services,

— the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,

— 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,

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

— creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,

— support of activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

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, plus any other expenditure on technical and administrative assistance.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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).

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).

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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 02 Internal market governance tools

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 250 000	2 350 000	938 998	786 101,02	747 418,17

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.

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 77 Pilot projects and preparatory actions

12 02 77 01 Pilot project — Single Market Forum

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	855 000	1 124 913,29	1 207 112,29

Remarks

Former Article 12 02 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 500 000	1 000 000	1 250 000,—	937 500,—

Remarks

Former Article 12 02 04

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 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 03 Preparatory action — Single Market Forum

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	1 200 000	600 000		

Remarks

Former Article 12 02 05

The Single Market Forum should be an annual event held preferably in the Member State which holds the EU Council Presidency. 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 EU Council Presidency-in-Office 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).

12 02 77 04 Pilot project — The promotion of employee ownership and participation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	250 000		

Remarks

Former Article 12 02 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project implements the main conclusions of the public hearing held in the European Parliament on 22 March 2012, which underlined the need to collect accurate data about the different national legislation on employee ownership and participation. This data collection will be aimed at setting up a European Centre for Employee Ownership in each Member State, to deliver information, training and advice to employees, enterprises and the public in order to facilitate the promotion and implementation of appropriate legislation to better develop employee ownership and participation in the Union, the benefits of which to society are underlined in the European Economic and Social Committee's own-initiative opinion Soc/371 on employee financial participation in Europe.

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 77 *(cont'd)*

12 02 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).

12 02 77 05 Preparatory action — Capacity building for end users and other non-industry stakeholders in connection with Union policy-making in the area of financial services

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 policy-making in the area of financial services, with a view to providing policy-makers 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.

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 03 — FINANCIAL SERVICES AND CAPITAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	6 800 000	5 276 000					—
12 03 02	***European Banking Authority***	1.1	12 999 920	12 999 920	7 455 000	7 455 000	8 299 000,—	7 561 538,—	58,17
	Reserves (40 02 41)				*1 500 000*	*1 500 000*			
			12 999 920	12 999 920	8 955 000	8 955 000	8 299 000,—	7 561 538,—	
12 03 03	***European Insurance and Occupational Pensions Authority***	1.1	8 588 800	8 588 800	6 385 000	6 385 000	6 262 000,—	5 761 040,—	67,08
12 03 04	***European Securities and Markets Authority***	1.1	10 368 000	10 368 000	6 914 000	6 914 000	7 120 000,—	6 408 000,—	61,81
12 03 51	***Completion of previous activities in the field of financial services, financial reporting and auditing***	1.1	p.m.	2 495 000	7 650 000	7 373 371	7 450 000,—	7 743 928,—	310,38
	Chapter 12 03 — Total		**38 756 720**	**39 727 720**	**28 404 000**	**28 127 371**	**29 131 000,—**	**27 474 506,—**	**69,16**
	Reserves (40 02 41)				***1 500 000***	***1 500 000***			
			38 756 720	**39 727 720**	**29 904 000**	**29 627 371**	**29 131 000,—**	**27 474 506,—**	

12 03 01 Standards in the fields of financial reporting and auditing

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	5 276 000				

Remarks

New article

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.

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 01 *(cont'd)*

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 December 2012, establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period 2014-2020 (COM(2012) 782 final), and in particular Article 2 thereof.

12 03 02 ***European Banking Authority***

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 03 02	12 999 920	12 999 920	7 455 000	7 455 000	8 299 000,—	7 561 538,—
Reserves (40 02 41)			*1 500 000*	*1 500 000*		
Total	12 999 920	12 999 920	8 955 000	8 955 000	8 299 000,—	7 561 538,—

Remarks

Former Items 12 04 02 01 and 12 04 02 02

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.

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 02 *(cont'd)*

The establishment plan of the European Banking Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2014 amounts to a total of EUR 13 439 945. An amount of EUR 440 025, corresponding to the recovery of surplus which stems from the Union contribution in 2012, is added to the amount of EUR 12 999 920 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 588 800	8 588 800	6 385 000	6 385 000	6 262 000,—	5 761 040,—

Remarks

Former Items 12 04 03 01 and 12 04 03 02

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.

The Union contribution for 2014 amounts to a total of EUR 8 699 572. An amount of EUR 110 772, corresponding to the recovery of surplus which stems from the Union contribution in 2012, is added to the amount of EUR 8 588 800 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).

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 04 European Securities and Markets Authority

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 368 000	10 368 000	6 914 000	6 914 000	7 120 000,—	6 408 000,—

Remarks

Former Items 12 04 04 01 and 12 04 04 02

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.

The Union contribution for 2014 amounts to a total of EUR 11 071 823. An amount of EUR 703 823, corresponding to the recovery of surplus which stems from the Union contribution in 2012, is added to the amount of EUR 10 368 000 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 51 Completion of previous activities in the field of financial services, financial reporting and auditing

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 495 000	7 650 000	7 373 371	7 450 000,—	7 743 928,—

Remarks

Former Article 12 04 01

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

TITLE 13

REGIONAL AND URBAN POLICY

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA	82 309 166	82 309 166	88 792 579	88 792 579	88 177 462,—	88 177 462,—
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	24 988 950 000	28 480 284 769	30 639 878 699	31 410 089 436	29 491 058 222,91	27 465 447 038,—
13 04	COHESION FUND (CF)	7 963 000 000	11 092 840 264	12 499 800 000	11 414 497 449	11 785 940 667,37	9 622 175 564,84
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION	39 000 000	417 929 160	549 770 452	410 700 951	555 341 668,—	353 885 898,46
13 06	SOLIDARITY FUND	p.m.	150 000 000	415 127 031	265 127 031	726 233 916,—	726 233 916,—
	Title 13 — Total	**33 073 259 166**	**40 223 363 359**	**44 193 368 761**	**43 589 207 446**	**42 646 751 936,28**	**38 255 919 879,30**

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	58 155 170	59 230 935	59 215 511,60	101,82
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	2 024 429	2 095 476	2 216 518,08	109,49
13 01 02 11	Other management expenditure	5.2	2 965 249	3 101 813	3 122 446,34	105,30
	Article 13 01 02 — Subtotal		4 989 678	5 197 289	5 338 964,42	107,—
13 01 03	***Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area***	5.2	3 764 318	3 748 355	4 344 062,38	115,40
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	11 200 000	11 300 000	10 311 479,40	92,07
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	p.m.	5 116 000	4 972 037,69	—
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000	4 200 000	3 995 406,51	95,13
	Article 13 01 04 — Subtotal		15 400 000	20 616 000	19 278 923,60	125,19
	Chapter 13 01 — Total		**82 309 166**	**88 792 579**	**88 177 462,—**	**107,13**

13 01 01 Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
58 155 170	59 230 935	59 215 511,60

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 2014	Appropriations 2013	Outturn 2012
2 024 429	2 095 476	2 216 518,08

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 965 249	3 101 813	3 122 446,34

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 2014	Appropriations 2013	Outturn 2012
3 764 318	3 748 355	4 344 062,38

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 2014	Appropriations 2013	Outturn 2012
11 200 000	11 300 000	10 311 479,40

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.

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).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

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)*

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 2014	Appropriations 2013	Outturn 2012
p.m.	5 116 000	4 972 037,69

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.

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.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 03 Support expenditure for the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 200 000	4 200 000	3 995 406,51

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).

COMMISSION

TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	985 469 995	0,—	1 233 709 347,46	—
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,—	18 404 871,70	—
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.	117 927 529	13 449,69	270 912 561,18	—
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	3 097 548	3 106,18	9 965 326,44	—
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	225 934,49	225 934,49	—
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,—	136 000,—	—
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,—	12 000 000,—	—

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	42 000 000	3 699 160,54	129 184 779,76	—
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.	21 544 000 000	25 310 105 801	24 798 520 000	24 286 754 507,—	21 338 197 588,40	99,04
13 03 17	***Completion of European Regional Development Fund (ERDF) — PEACE***	1.2	p.m.	26 000 000	34 060 138	45 000 000	33 392 292,—	31 214 182,38	120,05
13 03 18	***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	p.m.	4 149 480 610	4 022 082 950	4 229 539 633	3 942 734 514,—	3 339 206 917,07	80,47
13 03 19	***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	p.m.	1 106 791 028	1 213 929 810	1 145 523 270	1 170 680 290,—	1 038 863 478,22	93,86
13 03 20	***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	p.m.	25 600 000	50 000 000	35 583 088	45 518 218,01	37 669 113,37	147,14
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.	1 600 000	2 500 000	494 210	2 432 751,—	894 230,33	55,89
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,—	—

COMMISSION

TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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,—	—
13 03 60	***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***	1.2	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	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	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	209 100 000	13 000 000					—
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	505 700 000	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	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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.					—
	Article 13 03 65 — Subtotal		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	50 100 000	p.m.					—
13 03 67	***Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance***	1.2	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	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,—	288 393,16	—
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.	92 000	0,—	288 622,—	—
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.	142 163	0,—	142 162,50	—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	1.2	p.m.	549 014	p.m.	p.m.	0,—	155 083,50	28,25
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.	2 000 000	2 000 000	2 000 000	2 000 000,—	969 563,49	48,48
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.	1 000 000	1 000 000	900 000	0,—	719 908,29	71,99
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.	1 300 000	p.m.	600 000	0,—	920 000,—	70,77
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	1.2	—	600 000	1 200 000	600 000	975 000,—	221 266,26	36,88
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.	600 000	2 000 000,—	1 000 000,—	250,—
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	1.2	p.m.	p.m.	1 000 000	1 000 000	629 000,—	157 708,—	—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	1 800 000	800 000	2 000 000	1 000 000			—
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	1 200 000	600 000					—
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	1.2	250 000	125 000					—
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	1.2	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	700 000	350 000					—
	Article 13 03 77 — Subtotal		5 950 000	8 724 014	7 200 000	6 934 163	5 604 000,—	4 862 707,20	55,74
	Chapter 13 03 — Total		**24 988 950 000**	**28 480 284 769**	**30 639 878 699**	**31 410 089 436**	**29 491 058 222,91**	**27 465 447 038,—**	**96,44**

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). According to 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.

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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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	985 469 995	0,—	1 233 709 347,46

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 01 *(cont'd)*

Legal basis

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

13 03 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	18 404 871,70

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 (1 999 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 03 *(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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	117 927 529	13 449,69	270 912 561,18

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).

13 03 05 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

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

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

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 05 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 097 548	3 106,18	9 965 326,44

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	225 934,49	225 934,49

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

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

Reference acts

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

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).

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).

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13 03 07 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	136 000,—

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 2014-2020 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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 09 Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	12 000 000,—

Remarks

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 12 *(cont'd)*

Legal basis

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

13 03 13 Completion of Interreg III Community initiative (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	42 000 000	3 699 160,54	129 184 779,76

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 16 Completion of European Regional Development Fund (ERDF) — Convergence

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	21 544 000 000	25 310 105 801	24 798 520 000	24 286 754 507,—	21 338 197 588,40

Remarks

Former Articles 13 03 16 and 13 05 02 (in part)

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).

13 03 17 Completion of European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	26 000 000	34 060 138	45 000 000	33 392 292,—	31 214 182,38

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 17 *(cont'd)*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 149 480 610	4 022 082 950	4 229 539 633	3 942 734 514,—	3 339 206 917,07

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 106 791 028	1 213 929 810	1 145 523 270	1 170 680 290,—	1 038 863 478,22

Remarks

Former Article 13 03 19 and former Items 13 05 03 01 and 13 05 03 02 (in part)

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.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 19 *(cont'd)*

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund 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 20 ***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 600 000	50 000 000	35 583 088	45 518 218,01	37 669 113,37

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 600 000	2 500 000	494 210	2 432 751,—	894 230,33

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 31 *(cont'd)*

It 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).

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 2014		Appropriations 2013		Outturn 2012	
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.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 40 *(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 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 2014		Appropriations 2013		Outturn 2012	
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.

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 60 European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 627 800 000	1 125 000 000				

Remarks

New article

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).

13 03 61 European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 865 400 000	167 824 266				

Remarks

New article

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 62 European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 650 900 000	209 061 086				

Remarks

New article

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 100 000	13 000 000				

Remarks

New article

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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 63 *(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 64 ***European Regional Development Fund (ERDF) — European territorial cooperation***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
505 700 000	53 703 765				

Remarks

New article

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).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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).

This appropriation is also intended to support 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 results and impact indicators,

— a best practices manual to optimise the absorption process and decrease the error rate.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 this Member State.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 100 000	p.m.				

Remarks

New article

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).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	1 250 000				

Remarks

This appropriation is intended to implement the European Strategy for the Danube Region.

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).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	288 393,16

Remarks

Former Article 13 03 21

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	92 000	0,—	288 622,—

Remarks

Former Article 13 03 23

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Article 13 03 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 03 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 77 04 Pilot project — Suburbs sustainable regeneration

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	142 163	0,—	142 162,50

Remarks

Former Article 13 03 26

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 05 Preparatory action — RURBAN — Partnership for sustainable urban-rural development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	549 014	p.m.	p.m.	0,—	155 083,50

Remarks

Former Article 13 03 27

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 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	2 000 000	2 000 000	2 000 000,—	969 563,49

Remarks

Former Article 13 03 28

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 07 Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	1 000 000	900 000	0,—	719 908,29

Remarks

Former Article 13 03 29

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 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 300 000	p.m.	600 000	0,—	920 000,—

Remarks

Former Article 13 03 30

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 09 Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	1 200 000	600 000	975 000,—	221 266,26

Remarks

Former Article 13 03 32

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Union institutions support the drafting of a European strategy for the Atlantic area. A cross-cutting action plan with concrete priorities needs to be defined in order to implement this strategy from 2014 onwards. Atlantic stakeholders should be involved in the drafting of this action plan.

The action plan should be closely linked to regional policy and the Integrated Maritime Policy, and should also facilitate synergies with other Union policy areas such as trans-European transport networks, the common fisheries policy, climate and environment actions, the research and development framework programme, and energy policy, etc.

The preparatory action finances a stakeholder dialogue platform, called the Atlantic Forum, to define the priority projects and governance of the Atlantic Strategy.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 09 *(cont'd)*

Funding for the preparatory action serves to:

— put in place the Atlantic Forum, encouraging key stakeholders to work together within workshops and ensuring adequate publicity and broad participation,

— engage forum members in a process leading to the adoption of the cross-cutting action plan for the Atlantic Strategy in accordance with the needs of the regions concerned and a clear focus on sustainable growth in Atlantic coastal regions and maritime sectors,

— support the technical work necessary to identify, and test the feasibility of, concrete priority actions to be included in the action plan.

A subcontractor assists stakeholders in drafting the action plan. The subcontractor is in charge of implementing the preparatory action and works under the supervision of the Commission.

The preparatory action has financed a platform for stakeholder dialogue (the Atlantic Forum), with a view to defining the priority projects and governance of the Atlantic Strategy.

After adoption of the action plan at the end of 2012, the Forum sought to prepare stakeholders to implement that plan. It was therefore necessary to extend the preparatory action until 2013.

The preparatory action funding serves to:

— put in place the Atlantic Forum by encouraging key stakeholders to work together within workshops, and by ensuring adequate publicity and broad participation,

— engage Forum members in a process leading towards the adoption of the transversal action plan, to be provided for by the Atlantic Strategy, in accordance with the needs of the regions and a clear focus on sustainable growth in the coastal regions and the maritime sectors in the Atlantic,

— support the technical work necessary to identify and test the feasibility of concrete priority actions to be included in the action plan,

— prepare stakeholders to implement the action plan.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 77 10 Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	600 000	2 000 000,—	1 000 000,—

Remarks

Former Article 13 03 33

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 10 *(cont'd)*

The plan to change Mayotte's status from overseas country or territory to outermost region is the first of its kind for the Union. The process of making this status change has been simplified by the entry into force of the Treaty on the Functioning of the European Union, Article 355(6) of which provides for a unanimous vote on the matter in the European Council. The French Government is currently drawing up an application for Mayotte to be granted outermost region status from 2014. This places Mayotte in a similar situation to that of pre-accession countries, which are required to carry out essential structural reforms in connection with which the Union provides various types of support intended to facilitate the transposition of the *acquis* and the implementation of Union policies. As a result of the change of status, the local authorities in Mayotte will be required to handle new types of Union funding involving different amounts and different procedures from those applying under the European Development Fund (EDF), their current source of funding. This preparatory action will focus primarily on technical assistance measures for the training of Mayotte administrative staff that will be responsible for drawing up, managing, following up and monitoring future operational programmes. As a territory of a Member State, Mayotte is not entitled to pre-accession instrument funding; at the same time, given that it is not yet a region as referred to in the general provisions on the Structural Funds, it is not entitled to technical assistance either.

The aim of the preparatory action is to provide the department of Mayotte with support with its changeover to the status of outermost region.

A number of measures are needed:

— the training of local staff who will be responsible for drawing up, managing, following up and monitoring future operational programmes,

— carrying out of studies prior to drawing up future operational programmes, plus *ex-ante* evaluation so as to produce an analysis of the area and provide support for local actors in order to lay down a regional strategy and programme priorities,

— organising of general information meetings for elected representatives, local actors and officials on the consequences of the changeover to outermost-region status, and institutional notification arrangements concerning the launch of programmes,

— setting up of a Europe unit within Mayotte's economic and regional affairs secretariat for information gathering and circulation to public partners, for setting up and implementing operational programmes and for informing and supporting project promoters.

This preparatory action may apply to any other territory in a similar position.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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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 11 Preparatory action — Erasmus for elected local and regional representatives

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	1 000 000	629 000,—	157 708,—

Remarks

Former Article 13 03 34

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of this preparatory action is to provide help and support for local and regional councils in the Union.

The first principle of the preparatory action is to encourage and support the mobility of both elected local and regional representatives within the Union. The second principle of the preparatory action is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

Goals are:

— to encourage multilateral cooperation between territorial and local and regional institutions on a political level,

— to support the mobility of elected local and regional representatives,

— to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,

— to promote the exchange of best practices.

The preparatory action is thus a tool to enhance the learning and experience of elected local and regional representatives, and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 800 000	800 000	2 000 000	1 000 000		

Remarks

Former Article 13 03 35

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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TITLE 13 — REGIONAL AND URBAN POLICY

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 objective of the preparatory action is to organise or develop:

— training programmes, seminars for young people with the aim of emphasising the common regional identity of the nations living in the Danube macro-region; the programmes should stress civic education and opportunities for cultural exchanges which will contribute to a progressive, sustainable European future-oriented dimension of coexistence by addressing the questions of understanding each other's regional presence, togetherness and the need for cooperation; and by providing scope for dialogues and reconciliation,

— the improvement and development of new solutions for handling expertise by means of accessible common platforms and project information as well as building networks.

The preparatory action will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities by means of opening space for familiarising with, and giving due acknowledgement to, each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro-region strategy. The eligible area shall be the Danube macro-region and the surrounding countries in line with the European Neighbourhood Policy. The organisation of programmes should involve non-governmental organisations, civil society organisations, in order to ensure that reconciliation efforts go also beyond the governmental sphere. The programmes eligible for funds shall involve participants from at least three Member States from the region.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 77 13 Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000				

Remarks

This project is centred on the provision of support to enhance the value of two key EU funding sources for research, development and innovation (The European Structural and Investment Funds and Horizon 2020) by actively promoting their combination. The project would have two main objectives, namely:

The provision of assistance to new Member States in closing the innovation gap, in order to promote excellence in all regions and Member States of the European Union;

Stimulating the early and effective implementation of national and regional Smart Specialisation Strategies

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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 13 *(cont'd)*

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 DGs JRC and REGIO (costing approx. 1.6 M euro per year) to Member States and regions to design and upgrade their RIS3 is essential. This will allow regions/MS from new MS 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 European Structural and Investment Funds (ESIF) to become more excellent and become more competitive in H2020 calls. This will also increase the absorption capacity of New Member States of results generated by leading research and innovation actors in other (often old) Member States in the context of past Framework Programme projects. As a result good RIS3 which are implemented properly will increase the absorption capacity of New Member States of the very large resources to be allocated to innovation by the ESIF.

With the resources of the EP pilot project to the Commission, the JRC will sign a new administrative agreement with DG REGIO, to launch a new activity within the Smart Specialisation Platform (S3P) in order to support New Member States and regions to develop and exploit the synergies between H2020 and ESIF, building on and exploiting the synergies with the S3P.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	125 000				

Remarks

North Sea Region as an engine for growth

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 EU2020 strategy.

Whereas the EU 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 EU2020 strategy.

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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 14 *(cont'd)*

North Sea Region 2020 strategy paper

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 EU2020 objectives and contributes to the implementation of several (if not all) of the EU2020 flagship initiatives:

— Managing maritime spare

— 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 EU2020 strategy.

North Sea Region Preparatory Action

To fully explore the regional growth potential in support of the EU2020 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 macro region's growth potential, including possible intervention areas, and a white book to the EU and member States about the added value of a shared regional strategy and cooperation for the North Sea Region.

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).

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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 15 Preparatory action — World cities: EU — third countries cooperation on urban development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

The international dimension of EU 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 EU and third countries in relation to urban development, urban-rural partnership and urban cross-border cooperation,

— illustrating innovative good practice examples of cooperation between European Union and third countries cities and towns in different thematic areas,

— development and implementation of an internet based tool kit enabling European 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

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.

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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 16 *(cont'd)*

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 R & D and Innovation 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 European 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.

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 European 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 European Union should support development and implementation of the regional smart specialisation strategy, concentrating in particular on:

1) Creating and/or strengthening the links between the Regional outward looking Industry/Manufacturing with the Greek regional R & D & I bodies (preferably within the same Region but outside the Region as well),

2) Supporting Greek regional institutional R & D & I bodies creating/strengthening links with the Regional outward oriented companies in providing concrete solutions to the technological needs of the exporting companies of the Region,

3) 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,

4) Encouraging cooperation between the Managing Authority of the Regional 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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 16 *(cont'd)*

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 — 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:

— activation of an Industrial Research and Technology development program 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 the 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 Easter 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 Programme for Easter 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 would possibly 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).

COMMISSION

TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 04 — COHESION FUND (CF)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	570 183 553	p.m.	953 453 908	0,—	950 370 142,69	166,68
13 04 02	***Completion of Cohesion Fund (2007 to 2013)***	1.2	p.m.	10 002 500 000	12 499 800 000	10 461 043 541	11 785 940 667,37	8 671 805 422,15	86,70
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	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	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.					—
	Article 13 04 61 — Subtotal		23 600 000	15 000 000					—
	Chapter 13 04 — Total		**7 963 000 000**	**11 092 840 264**	**12 499 800 000**	**11 414 497 449**	**11 785 940 667,37**	**9 622 175 564,84**	**86,74**

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.

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.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

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 on the financial rules applicable 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	570 183 553	p.m.	953 453 908	0,—	950 370 142,69

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.

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 02 Completion of Cohesion Fund (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 002 500 000	12 499 800 000	10 461 043 541	11 785 940 667,37	8 671 805 422,15

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.

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 2014		Appropriations 2013		Outturn 2012	
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.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 03 *(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 04 60 ***Cohesion Fund — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 939 400 000	505 156 711				

Remarks

New article

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).

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 04 — COHESION FUND (CF) *(cont'd)*

13 04 61 Cohesion Fund — Operational technical assistance

13 04 61 01 Cohesion Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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).

This appropriation is also intended to support 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 results and impact indicators,

— a best practices manual to optimise the absorption process and decrease the error rate.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 61 *(cont'd)*

13 04 61 02 *(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).

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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

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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.	40 000 000	p.m.	153 290 739	0,—	62 580 074,27	156,45
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	4 009 116,51	—
	Article 13 05 01 — Subtotal		p.m.	40 000 000	p.m.	153 290 739	0,—	66 589 190,78	166,47
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***	4	p.m.	272 447 479	462 000 000	172 734 477	462 453 000,—	222 462 819,41	81,65
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.	52 000 000	51 491 401	50 000 000	50 481 765,—	36 197 118,27	69,61
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.	26 143 200	36 279 051	34 675 735	42 406 903,—	28 636 770,—	109,54
	Article 13 05 03 — Subtotal		p.m.	78 143 200	87 770 452	84 675 735	92 888 668,—	64 833 888,27	82,97

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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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
13 05 60 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 13 05 60 — Subtotal		p.m.	p.m.					—
13 05 61	***Support to Iceland***								
13 05 61 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
13 05 61 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 13 05 61 — Subtotal		p.m.	p.m.					—
13 05 62	***Support to Turkey***								
13 05 62 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	p.m.	p.m.					—
13 05 62 02	Support for economic, social and territorial development	4	p.m.	p.m.					—
	Article 13 05 62 — Subtotal		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	p.m.	p.m.					—

COMMISSION

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	39 000 000	27 338 481					—
	Article 13 05 63 — Subtotal		39 000 000	27 338 481					—
	Chapter 13 05 — Total		**39 000 000**	**417 929 160**	**549 770 452**	**410 700 951**	**555 341 668,—**	**353 885 898,46**	**84,68**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 000 000	p.m.	153 290 739	0,—	62 580 074,27

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 009 116,51

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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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 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

13 05 02 Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	272 447 479	462 000 000	172 734 477	462 453 000,—	222 462 819,41

Remarks

Former Article 13 05 02 (in part)

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	52 000 000	51 491 401	50 000 000	50 481 765,—	36 197 118,27

Remarks

Former Item 13 05 03 01 (in part)

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.

COMMISSION

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	26 143 200	36 279 051	34 675 735	42 406 903,—	28 636 770,—

Remarks

Former Item 13 05 03 01 (in part)

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).

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 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 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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 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*, structural, cohesion, agricultural and rural development funds and policies of the Union.

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.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

13 05 60 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective to provide support for economic, social and territorial development in the Western Balkans, with a view to achieving smart, sustainable and inclusive growth.

COMMISSION
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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

13 05 61 Support to Iceland

13 05 61 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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*, structural, cohesion, agricultural and rural development funds and policies 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

COMMISSION
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 *(cont'd)*

13 05 61 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective to provide support for economic, social and territorial development in Iceland, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

13 05 62 Support to Turkey

13 05 62 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— 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*, structural, cohesion, agricultural and rural development funds and policies of the Union.

COMMISSION

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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(a) and (c) thereof.

13 05 62 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective to provide support for economic, social and territorial development in Turkey, with a view to achieving smart, sustainable and inclusive growth.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(b) thereof.

COMMISSION
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 63 Regional integration and territorial cooperation

13 05 63 01 Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(d) thereof.

13 05 63 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 000 000	27 338 481				

Remarks

New item

Under IPA II, this appropriation will address the specific objective of regional integration and territorial cooperation involving beneficiary countries, Member States and, where appropriate, third countries within the scope of the proposal for a Regulation establishing a European Neighbourhood Instrument.

COMMISSION

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 63 *(cont'd)*

13 05 63 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, on the Instrument for Pre-accession Assistance (IPA II) (COM(2011) 838 final), and in particular Article 2(1)(d) thereof.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final).

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 06	SOLIDARITY FUND								
13 06 01	***European Union Solidarity Fund — Member States***	9	p.m.	150 000 000	415 127 031	265 127 031	726 233 916,—	726 233 916,—	484,16
13 06 02	***European Union Solidarity Fund — Countries negotiating for accession***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	Chapter 13 06 — Total		**p.m.**	**150 000 000**	**415 127 031**	**265 127 031**	**726 233 916,—**	**726 233 916,—**	**484,16**

13 06 01 European Union Solidarity Fund — Member States

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000 000	415 127 031	265 127 031	726 233 916,—	726 233 916,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in the Member States. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 06 — SOLIDARITY FUND *(cont'd)*

13 06 02 European Union Solidarity Fund — Countries negotiating for accession

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	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

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION

TITLE 13 — REGIONAL 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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	55 759 946	55 759 946	56 750 394	56 750 394	57 449 459,35	57 449 459,35
14 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION	67 389 552	40 935 735	54 128 200	43 176 343	54 310 812,95	44 206 916,73
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	30 898 800	22 774 011	30 121 800	24 308 712	28 298 955,73	25 236 192,27
14 04	POLICY STRATEGY AND COORDINATION	3 000 000	2 900 000	3 620 000	2 992 206	3 520 000,—	2 823 383,25
	Title 14 — Total	**157 048 298**	**122 369 692**	**144 620 394**	**127 227 655**	**143 579 228,03**	**129 715 951,60**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	44 565 645	44 297 071	44 106 708,58	98,97
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	5 397 985	5 680 562	6 091 575,67	112,85
14 01 02 11	Other management expenditure	5.2	2 711 633	2 837 477	2 883 795,96	106,35
	Article 14 01 02 — Subtotal		8 109 618	8 518 039	8 975 371,63	110,68
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5.2	2 884 683	2 803 284	3 235 379,14	112,16
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	1 132 000	1 132 000,—	1 132,—
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	—	0,—	0,—
	Article 14 01 04 — Subtotal		200 000	1 132 000	1 132 000,—	566,—
	Chapter 14 01 — Total		**55 759 946**	**56 750 394**	**57 449 459,35**	**103,03**

14 01 01 Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
44 565 645	44 297 071	44 106 708,58

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 2014	Appropriations 2013	Outturn 2012
5 397 985	5 680 562	6 091 575,67

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 *(cont'd)*

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 711 633	2 837 477	2 883 795,96

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 2014	Appropriations 2013	Outturn 2012
2 884 683	2 803 284	3 235 379,14

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 2014	Appropriations 2013	Outturn 2012
100 000	1 132 000	1 132 000,—

Remarks

Former 14 01 04 02 (in part)

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 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 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.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 02 Support expenditure for Fiscalis

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
100 000	—	0,—

Remarks

Former 14 01 04 02 (in part)

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 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 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.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION								
14 02 01	***Supporting the functioning of the customs union***	1.1	66 293 000	11 262 958					—
14 02 02	***Membership of international organisations in the field of customs***	4	1 096 552	1 096 552	1 128 200	1 064 303	1 053 972,05	1 053 972,56	96,12
14 02 51	***Completion of former programmes in customs***	1.1	p.m.	28 576 225	53 000 000	42 112 040	53 256 840,90	43 152 944,17	151,01
	Chapter 14 02 — Total		**67 389 552**	**40 935 735**	**54 128 200**	**43 176 343**	**54 310 812,95**	**44 206 916,73**	**107,99**

14 02 01 Supporting the functioning of the customs union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 293 000	11 262 958				

Remarks

New article

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 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION *(cont'd)*

14 02 01 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries, potential candidate countries 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 candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 096 552	1 096 552	1 128 200	1 064 303	1 053 972,05	1 053 972,56

Remarks

Former Article 14 03 03 (in part)

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)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	28 576 225	53 000 000	42 112 040	53 256 840,90	43 152 944,17

Remarks

Former Articles 14 02 01 (in part), 14 04 01 and 14 04 02

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 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.

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION *(cont'd)*

14 02 51 *(cont'd)*

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

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 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS								
14 03 01	***Improving the operation of the taxation systems***	1.1	30 777 000	7 368 331			0,—	0,—	0,—
14 03 02	***Membership of international organisations in the field of taxation***	4	121 800	121 800	121 800	121 800	121 800,04	121 799,53	100,—
14 03 51	***Completion of former programmes in taxation***	1.1	p.m.	15 283 880	30 000 000	24 186 912	28 177 155,69	25 114 392,74	164,32
	Chapter 14 03 — Total		**30 898 800**	**22 774 011**	**30 121 800**	**24 308 712**	**28 298 955,73**	**25 236 192,27**	**110,81**

14 03 01 Improving the operation of the taxation systems

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 777 000	7 368 331			0,—	0,—

Remarks

New article

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 candidate countries 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 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 01 *(cont'd)*

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 800	121 800	121 800	121 800	121 800,04	121 799,53

Remarks

Former Article 14 03 03 (in part)

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 283 880	30 000 000	24 186 912	28 177 155,69	25 114 392,74

Remarks

Former Articles 14 02 01 (in part), 14 03 04, 14 05 02 and 14 05 03

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 candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 51 *(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).

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).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	POLICY STRATEGY AND COORDINATION								
14 04 01	***Implementation and development of the internal market***	1.1	3 000 000	2 900 000	3 620 000	2 992 206	3 520 000,—	2 823 383,25	97,36
	Chapter 14 04 — Total		**3 000 000**	**2 900 000**	**3 620 000**	**2 992 206**	**3 520 000,—**	**2 823 383,25**	**97,36**

14 04 01 ***Implementation and development of the internal market***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 900 000	3 620 000	2 992 206	3 520 000,—	2 823 383,25

Remarks

Former Item 14 01 04 01 and former Article 14 02 01 (in part)

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

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	123 693 171	123 693 171	124 094 073	124 094 073	130 177 823,62	130 177 823,62
15 02	ERASMUS+	1 560 917 292	1 227 243 693	1 443 689 554	1 415 049 704	1 699 079 513,03	1 637 411 045,65
15 03	HORIZON 2020	966 671 359	717 880 820	1 086 076 960	928 828 347	1 067 311 022,72	819 497 123,44
15 04	CREATIVE EUROPE	168 743 000	172 889 728	175 715 000	159 896 411	189 997 745,46	172 018 780,88
	Title 15 — Total	**2 820 024 822**	**2 241 707 412**	**2 829 575 587**	**2 627 868 535**	**3 086 566 104,83**	**2 759 104 773,59**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	49 661 717	51 511 216	51 956 609,95	104,62
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	3 715 743	3 724 908	3 898 776,71	104,93
15 01 02 11	Other management expenditure	5.2	3 815 430	3 333 017	4 515 989,70	118,36
	Article 15 01 02 — Subtotal		7 531 173	7 057 925	8 414 766,41	111,73
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5.2	3 214 547	3 294 977	3 838 398,50	119,41
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	10 414 108	10 274 000	10 002 010,—	96,04
15 01 04 02	Support expenditure for Creative Europe	3	2 137 900	1 319 000	1 431 547,—	66,96
	Article 15 01 04 — Subtotal		12 552 008	11 593 000	11 433 557,—	91,09
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	2 234 614	2 325 500	1 893 941,—	84,75
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	700 000	700 000	700 000,—	100,—

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	815 112	838 150	1 077 456,44	132,19
	Article 15 01 05 — Subtotal		3 749 726	3 863 650	3 671 397,44	97,91
15 01 06	***Executive agencies***					
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	25 897 000	21 658 000	23 687 717,—	91,47
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 192 000	16 030 000	16 532 259,—	135,60
	Article 15 01 06 — Subtotal		38 089 000	37 688 000	40 219 976,—	105,59
15 01 60	***Documentation and library expenditure***	5.2	2 534 000	2 534 000	2 814 204,54	111,06
15 01 61	***Cost of organising graduate traineeships with the institution***	5.2	6 361 000	6 551 305	7 828 913,78	123,08
	Chapter 15 01 — Total		**123 693 171**	**124 094 073**	**130 177 823,62**	**105,24**

15 01 01 Expenditure relating to officials and temporary staff in the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
49 661 717	51 511 216	51 956 609,95

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 2014	Appropriations 2013	Outturn 2012
3 715 743	3 724 908	3 898 776,71

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 815 430	3 333 017	4 515 989,70

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
3 214 547	3 294 977	3 838 398,50

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 2014	Appropriations 2013	Outturn 2012
10 414 108	10 274 000	10 002 010,—

Remarks

Former Items 15 01 04 14, 15 01 04 17, 15 01 04 22 and 15 01 04 55

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 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.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 02 Support expenditure for Creative Europe

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 137 900	1 319 000	1 431 547,—

Remarks

Former Items 15 01 04 44, 15 01 04 60 and 15 01 04 68

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the 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.

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.

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 2014	Appropriations 2013	Outturn 2012
2 234 614	2 325 500	1 893 941,—

Remarks

Former Article 15 01 01 (in part) and Item 15 01 05 01

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.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 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 15 03.

15 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
700 000	700 000	700 000,—

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 15 03.

15 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
815 112	838 150	1 077 456,44

Remarks

Former Items 15 01 05 03 and 15 02 11 01 (in part)

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.

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/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

The contributions from the EFTA States pursuant to the Agreement 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 2014	Appropriations 2013	Outturn 2012
25 897 000	21 658 000	23 687 717,—

Remarks

Former Items 15 01 04 30 and 15 01 04 32

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 1a, 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 as well as to cover costs of the Agency arising from the management 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.

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.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

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)*

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 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.

15 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
12 192 000	16 030 000	16 532 259,—

Remarks

Former Item 15 01 04 31

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 3b of the 2007 to 2013 multiannual financial framework, (except the Youth in Action programme), as well as to cover the operating cost of the Agency arising from the management of programmes under the Creative Europe programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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)*

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 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.

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).

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 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.

15 01 60 ***Documentation and library expenditure***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 534 000	2 534 000	2 814 204,54

Remarks

Former Item 15 01 60 01

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, and

— other specialised publications in print and online.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
6 361 000	6 551 305	7 828 913,78

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 985 000.

CHAPTER 15 02 — ERASMUS+

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	1 315 662 350	794 000 037					—
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	153 094 542	103 175 146					—
	Article 15 02 01 — Subtotal		1 468 756 892	897 175 183					—
15 02 02	***Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)***	1.1	34 546 000	24 217 999					—
15 02 03	***Developing the European dimension in sport***	1.1	16 167 000	9 333 711					—
15 02 10	***Special annual events***	1.1	3 000 000	3 000 000					—
15 02 11	***European Centre for the Development of Vocational Training (Cedefop)***	1.1	17 428 900	17 428 900	17 384 900	17 384 900	21 093 616,64	17 433 900,—	100,03
15 02 12	***European Training Foundation (ETF)***	4	20 018 500	20 018 500	20 026 500	20 526 500	20 144 530,—	20 144 530,—	100,63
15 02 51	***Completion line for Lifelong learning, including multilingualism***	1.1	p.m.	222 376 600	1 252 739 154	1 243 517 142	1 462 353 135,27	1 419 606 425,56	638,38
15 02 53	***Completion line for Youth and Sport***	1.1	p.m.	30 000 000	145 539 000	127 457 227	187 988 961,93	175 054 140,98	583,51
15 02 77	***Pilot projects and preparatory actions***								
15 02 77 01	Preparatory action — Erasmus-style programme for apprentices	1.1	—	p.m.	—	275 000	0,—	0,—	—

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	p.m.	579 935	0,—	179 300,99	—
15 02 77 04	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	1.1	—	p.m.	—	p.m.	0,—	9 402,—	—
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.	700 000	4 000 000	2 600 000	3 500 000,—	2 800 000,—	400,—
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	1.1	—	p.m.	—	p.m.	0,—	9 745,32	—
15 02 77 07	Preparatory action in the field of sport	1.1	p.m.	p.m.	p.m.	209 000	0,—	865 410,41	—
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	2 492 800	4 000 000	2 500 000	3 999 269,19	1 308 190,39	52,48
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	1 000 000	500 000					—
	Article 15 02 77 — Subtotal		1 000 000	3 692 800	8 000 000	6 163 935	7 499 269,19	5 172 049,11	140,06
	Chapter 15 02 — Total		**1 560 917 292**	**1 227 243 693**	**1 443 689 554**	**1 415 049 704**	**1 699 079 513,03**	**1 637 411 045,65**	**133,42**

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

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

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 01 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 315 662 350	794 000 037				

Remarks

New item

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.

Part of these appropriations are intended to be used for operations carried out by senior volunteer experts of 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, notably taking into account in-kind financing by CESES as contribution to Union projects.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the '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 15 02 — ERASMUS+ *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 01 *(cont'd)*

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 01 02 Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 094 542	103 175 146				

Remarks

New item

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 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.

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 01 *(cont'd)*

15 02 01 02 *(cont'd)*

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 ***Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 546 000	24 217 999				

Remarks

New article

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,

— 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 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.

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 02 *(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).

15 02 03 Developing the European dimension in sport

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 167 000	9 333 711				

Remarks

New article

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.

The contributions from the EFTA States pursuant to the Agreement 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 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).

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 10 Special annual events

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000				

Remarks

This appropriation is intended to cover completion costs of measures supported as special annual sport events.

Special Annual Event: The European MOVE Week

Commitments: EUR 1 000 000; Payments: EUR 1 000 000.

The European MOVE Week is a European-wide flagship event promoting grassroots sport and physical activity and their positive impact on European citizens and societies.

As part of the vision to get 100 million more Europeans to be active in sport and physical activity by 2020, the MOVE Week 2014 is a bottom-up approach, involving local communities, sports clubs, schools, workplaces and cities in a large-scale celebration of sport and physical activity. It is an integrated part of the European NowWeMove campaign and thus a sustainable contribution to more physically active and healthy European citizens.

MOVE Week 2014 will feature a minimum of 300 events from all 28 Member states and a minimum of 150 cities, introducing new sport and physical activity initiatives and highlighting the myriad of successful existing actions.

Special Annual Event: European Special Olympics Summer Games in Antwerp, Belgium 2014

Commitments: EUR 2 000 000; Payments: EUR 2 000 000.

This appropriation is intended to cover costs of measures supported as special annual events. The amount of EUR 2 000 000 is allocated to co-finance the multiannual event of The European Special Olympics Summer Games in Antwerp, Belgium (13 to 20 September 2014). This funding will also allow participating athletes from all 28 Member states to train, to prepare and to attend the games in Belgium.

This event will see 2 000 athletes and their delegations from 58 countries competing over 10 days. More than 4 000 volunteers will help to make this multi-sport event unique. Along with the Sports Programme, other scientific, educational and family programmes will be set up. 30 Belgian cities will host the athletes and Antwerp will host the event. Many special events will be organised before, during, and after the Games.

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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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 11 European Centre for the Development of Vocational Training (Cedefop)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 428 900	17 428 900	17 384 900	17 384 900	21 093 616,64	17 433 900,—

Remarks

Former Items 15 02 25 01 and 15 02 25 02

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 budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 17 433 900. An amount of EUR 5 000 coming from the recovery of surplus is added to the amount of EUR 17 428 900 entered in the budget.

Legal basis

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

15 02 12 European Training Foundation (ETF)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 018 500	20 018 500	20 026 500	20 526 500	20 144 530,—	20 144 530,—

Remarks

Former Items 15 02 27 01 and 15 02 27 02

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 budgetary authority about transfers of appropriations between operational and administrative expenditure.

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 20 143 500. An amount of EUR 125 000 coming from the recovery of surplus is added to the amount of EUR 20 018 500 entered in the budget.

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 51 Completion line for Lifelong learning, including multilingualism

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	222 376 600	1 252 739 154	1 243 517 142	1 462 353 135,27	1 419 606 425,56

Remarks

Former Articles 15 02 02, 15 02 03, 15 02 09 and 15 02 22

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

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

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).

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

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).

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 53 Completion line for Youth and Sport

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	145 539 000	127 457 227	187 988 961,93	175 054 140,98

Remarks

Former Articles 15 05 06, 15 05 09 and 15 05 55

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	275 000	0,—	0,—

Remarks

Former Article 15 02 23

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 15 02 — ERASMUS+ *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	579 935	0,—	179 300,99

Remarks

Former Article 15 02 31

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 02 77 04 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	9 402,—

Remarks

Former Article 15 02 32

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 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	4 000 000	2 600 000	3 500 000,—	2 800 000,—

Remarks

Former Article 15 02 33

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

It is intended to cover the costs of studies for persons coming from the ENP countries and those specialising in the European Neighbourhood Policy (ENP) and for related academic activities including the sustainable functioning of the ENP Chair in the College of Europe, Natolin campus and other educational modules

The recently revised European Neighbourhood Policy, in the light of the Arab Spring, as projected by the Commission, the Council and the European Parliament in their respective decisions and resolutions, and in view of the Union for the Mediterranean and the Eastern Partnership, both of which relate directly to the Southern and Eastern Neighbourhood respectively, requires preparing, on a regular bases future European and neighbouring countries interlocutors, i.e. personnel for EU-ENP-related jobs. They should be fully and professionally acquainted on regular basis with the substance and spirit of Union policies, Union law and Union institutions and the *acquis communautaire*, and thus the ENP. This necessitates a focused and sophisticated offer, which can be delivered only by a highly recognised academic institution already specialising in this field that is the College of Europe. The two campuses of the College of Europe — one in Bruges, Belgium, close to the Brussels institutions and expertise, the other in Natolin/Warsaw, Poland, specialising in neighbourhood and border policies (with the Frontex agency being based in Warsaw) in the framework of the ENP Chair, already established thanks to the Union funding, are best-placed to offer tailor-made programs and other educational modules in this regard.

In a view of the accumulated and positive experience of this preparatory action the European Commission should guarantee that under new Multiannual Financial Framework this budgetary line with its own specific aims will continue in a sustainable way.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 06 Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	9 745,32

Remarks

Former Article 15 05 10

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	209 000	0,—	865 410,41

Remarks

Former Article 15 05 11

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 492 800	4 000 000	2 500 000	3 999 269,19	1 308 190,39

Remarks

Former Article 15 05 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 08 *(cont'd)*

This preparatory action will prepare for a programme in the field of sport for the period after 2013. It will test the feasibility and usefulness of existing ideas and concepts, with a view to creating a European dimension in sport.

The objective of this preparatory action is to test European partnerships, networks and the exchange of good practices. It will, in particular, focus on the following:

— fairness in sport competitions by supporting measures that prevent phenomena such as match-fixing,

— the physical and moral integrity of sportsmen and sportswomen, and training conditions for minors,

— the role of sport as an health-enhancing physical activity, in particular for elderly people,

— awareness-raising for the protection of the health of young athletes through monitoring and medical check-ups,

— mobility in sport, namely of volunteers, coaches and staff of non-profit sport organisations,

— awareness-raising activities as regards the social and educational function of sport,

— cross-border joint sport competitions in neighbouring regions and Member States,

— raising awareness of, and gathering of information on, 'indigenous sports' that form part of the shared cultural heritage in Europe,

— social inclusion and projects that support the local community; a sport organisation can prove its added value also outside sports-related issues.

In all of these areas, local needs with regard to population and age structure, inclusion, integration, accessibility, social isolation, fitness and health must be taken into consideration.

Part of this appropriation should support the European Capital of Sport initiative, set up by ACES Europe (Association of European Capitals and Cities of Sport), namely with a view of improving the governance of the organisation, especially the selection and award procedures, enlarging the geographical coverage and raising the profile of this initiative.

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 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 09 Preparatory action — E-Platform for Neighbourhood

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This preparatory action will develop an e-platform for 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 *acquis communautaire*.

The E-Platform for Neighbourhood will foster exchanges tailored to the profiles, requirements and limitations of the participants in the ENP countries, based on a rigorous pre-implementation, development and testing stages. E-Platform will use innovative, Internet-based and interactive solutions, building on experience acquired by Central and Eastern Europe (CEE) countries during times of democratic transition. It will be complemented with a number of face-to-face communications, fostering contact between ENP nationals and academic centres and administrations in the Union, allowing for feedback and network-building to ensure capacity-building objectives are being achieved. The e-platform will allow for the involvement of top experts, provision of high quality content, active communication methods and the building of communities of practice.

The preparatory action will be implemented by the College of Europe (Natolin Campus) which possesses unique knowledge about processes of democratic transition and structural transformations towards the Union as well as extensive experience in ENP issues, which is important for the preparatory action's success. In particular, Natolin is the seat of the Union-funded ENP Chair whose academic staff can support the implementation of the E-Platform for Neighbourhood.

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	HORIZON 2020								
15 03 01	***Excellent science***								
15 03 01 01	Marie Skłodowska-Curie actions — Generating new skills and innovation	1.1	731 611 715	57 002 709					—
	Article 15 03 01 — Subtotal		731 611 715	57 002 709					—
15 03 05	***European Institute of Innovation and Technology — Integrating the knowledge triangle of research, innovation and education***	1.1	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.					—
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.	48 090 417,37	35 900 400,80	—
	Article 15 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	48 090 417,37	35 900 400,80	—
15 03 51	***Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	490 572 208	963 502 000	834 587 858	937 202 742,79	714 766 019,28	145,70
15 03 53	***Completion line European Institute of Innovation and Technology***	1.1	p.m.	48 401 107	122 574 960	93 740 589	81 020 666,16	68 332 105,16	141,18
15 03 77	***Pilot projects and preparatory actions***								
15 03 77 01	Pilot project — Knowledge partnerships	1.1	p.m.	498 600	p.m.	499 900	997 196,40	498 598,20	100,—
	Article 15 03 77 — Subtotal		p.m.	498 600	p.m.	499 900	997 196,40	498 598,20	100,—
	Chapter 15 03 — Total		**966 671 359**	**717 880 820**	**1 086 076 960**	**928 828 347**	**1 067 311 022,72**	**819 497 123,44**	**114,16**

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.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

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).

The contributions from the EFTA States pursuant to the Agreement 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.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

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 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.

15 03 01 01 Marie Skłodowska-Curie actions — Generating new skills and innovation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
731 611 715	57 002 709				

Remarks

New item

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 research, innovation and education

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
235 059 644	121 406 196				

Remarks

New article

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.

The EIT must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the EIT, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

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.

Knowledge and innovation communities 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.

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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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	48 090 417,37	35 900 400,80

Remarks

Former Article 15 07 78

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.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 51 Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	490 572 208	963 502 000	834 587 858	937 202 742,79	714 766 019,28

Remarks

Former Article 15 07 77

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	48 401 107	122 574 960	93 740 589	81 020 666,16	68 332 105,16

Remarks

Former Items 15 02 11 01 (in part) and 15 02 11 02

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).

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 77 Pilot projects and preparatory actions

15 03 77 01 Pilot project — Knowledge partnerships

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	498 600	p.m.	499 900	997 196,40	498 598,20

Remarks

Former Article 15 07 79

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 15 04 — CREATIVE EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04	CREATIVE EUROPE								
15 04 01	***Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations***	3	9 000 000	6 500 000					—
15 04 02	***Culture subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility***	3	53 922 000	28 577 000					—
15 04 03	***MEDIA subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility***	3	103 321 000	55 268 825					—
15 04 51	***Completion of programmes/actions in the field of culture and language***	3	p.m.	26 615 566	59 656 000	52 550 823	63 796 934,50	56 408 444,56	211,94
15 04 53	***Completion of former MEDIA programmes***	3	p.m.	53 000 000	112 609 000	105 295 588	123 018 815,96	113 589 085,50	214,32
15 04 77	***Pilot projects and preparatory actions***								
15 04 77 01	Pilot project — Economy of cultural diversity	3	p.m.	139 264	250 000	350 000	696 320,—	0,—	0,—
15 04 77 02	Pilot project — Artist mobility	3	—	p.m.	—	p.m.	0,—	420 808,30	—
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	339 973	200 000	200 000	485 675,—	0,—	0,—
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	200 000	1 000 000	500 000			—
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment	3	1 000 000	1 499 100	2 000 000	1 000 000	2 000 000,—	1 600 442,52	106,76

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04 77 07	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	1 500 000	750 000					—
	Article 15 04 77 — Subtotal		2 500 000	2 928 337	3 450 000	2 050 000	3 181 995,—	2 021 250,82	69,02
	Chapter 15 04 — Total		**168 743 000**	**172 889 728**	**175 715 000**	**159 896 411**	**189 997 745,46**	**172 018 780,88**	**99,50**

15 04 01 ***Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	6 500 000				

Remarks

New article

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.

The contributions from the EFTA States pursuant to the Agreement 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 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.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 01 *(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 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 subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 922 000	28 577 000				

Remarks

New article

This appropriation is intended to cover the following measures relating to the Culture Strand 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 Strand

The Culture Strand 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 bodies comprising 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,

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CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 02 *(cont'd)*

— 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.

The contributions from the EFTA States pursuant to the Agreement 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 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 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.

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 subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
103 321 000	55 268 825				

Remarks

New article

This appropriation is intended to cover the following measures relating to MEDIA strand of the Creative Europe programme:

— facilitating the acquisition of skills and the development of networks and in particular, encouraging the use of digital technologies to ensure the adaptation to market development,

— increasing the capacity of audiovisual operators to develop audiovisual works with a potential to circulate in Europe and beyond and to facilitate European and international coproduction including with TV broadcasters,

— encouraging business to business exchanges by facilitating access to markets and business tools for audiovisual operators to increase the visibility of their projects on European and international markets,

— supporting theatrical distribution through transnational marketing, branding, distribution and exhibition of audiovisual projects,

— supporting transnational marketing and distribution on online platforms,

— supporting audience building as means of stimulating interest for audiovisual works in particular through promotion, events, film literacy and festivals,

— promoting flexibility of 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.

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 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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	26 615 566	59 656 000	52 550 823	63 796 934,50	56 408 444,56

Remarks

Former Articles 15 04 44 and 15 04 50, and Item 15 04 09 01

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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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	53 000 000	112 609 000	105 295 588	123 018 815,96	113 589 085,50

Remarks

Former Items 15 04 09 02, 15 04 66 01 and Article 15 04 68

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 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).

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 53 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	139 264	250 000	350 000	696 320,—	0,—

Remarks

Former Article 15 04 10

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 02 Pilot project — Artist mobility

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	420 808,30

Remarks

Former Article 15 04 45

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 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 03 Preparatory action — Culture in external relations

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	339 973	200 000	200 000	485 675,—	0,—

Remarks

Former Article 15 04 46

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 strategy of actions for culture in European 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).

15 04 77 04 Pilot project — A European Platform for Festivals

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	1 000 000	500 000		

Remarks

Former Article 15 04 48

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Creating a European Platform for festivals, the Union:

— adds value by increasing participation of festivals and citizens in Europe,

— aids the efforts of festivals in developing the Europe 2020 strategy of growth and jobs,

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 04 *(cont'd)*

— gives visibility to festival work at the local and regional levels and to moments of cultural heritage,

— promotes cultural tourism as part of the new Treaty,

— ensures sustainable networking and a broad communication process with citizens.

This pilot project multiplies the energy of festivals and contributes to the promotion of a smart, inclusive and sustainable Europe.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 77 06 Preparatory action — Circulation of audiovisual works in a digital environment

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 499 100	2 000 000	1 000 000	2 000 000,—	1 600 442,52

Remarks

Former Item 15 04 66 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Its objective is the provision of information on the degree of complementarity between the different platforms of distribution available to European films: cinema release, VOD, DVD and, potentially, television.

This preparatory action will test the impact of a simultaneous, or semi-simultaneous release on all available platforms of distribution and in several territories. In order for this type of experiment to be useful, two criteria must be respected:

— focus on films where the release windows are ill-adapted, that is, works for which cinema release appears problematic (absence of a distributor, release on a limited number of prints, first film, etc.),

— involvement of a minimum number of films (at least 30 films) and a significant number of territories. This dimensional criterion is essential if meaningful conclusions are to be drawn from 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).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

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 find 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).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR EDUCATION AND CULTURE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR EDUCATION AND CULTURE

COMMISSION

TITLE 16

COMMUNICATION

TITLE 16

COMMUNICATION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	125 826 400	125 826 400	128 923 159	128 923 159	128 705 485,41	128 705 485,41
16 02	FOSTERING EUROPEAN CITIZENSHIP	24 800 000	27 410 600	29 080 000	28 793 787	29 087 891,61	30 647 733,59
16 03	COMMUNICATION ACTIONS	95 730 000	91 659 374	107 239 000	94 611 995	107 112 672,80	98 583 705,19
	Title 16 — Total	**246 356 400**	**244 896 374**	**265 242 159**	**252 328 941**	**264 906 049,82**	**257 936 924,19**

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	63 750 856	64 377 063	61 925 911,93	97,14
	Article 16 01 01 — Subtotal		63 750 856	64 377 063	61 925 911,93	97,14
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	6 151 110	6 174 557	8 846 607,14	143,82
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	5.2	16 421 000	16 264 200	16 407 004,70	99,91
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5.2	3 730 914	3 365 317	3 542 110,33	94,94
	Article 16 01 02 — Subtotal		26 303 024	25 804 074	28 795 722,17	109,48
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	4 126 520	4 074 022	4 543 495,74	110,10
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5.2	26 806 000	26 531 000	25 262 681,37	94,24
	Article 16 01 03 — Subtotal		30 932 520	30 605 022	29 806 177,11	96,36
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	147 000	250 000	228 918,64	155,73

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
16 01 04 02	Support expenditure for communication actions	3	1 185 000	3 200 000	3 197 127,09	269,80
	Article 16 01 04 — Subtotal		1 332 000	3 450 000	3 426 045,73	257,21
16 01 06	***Executive agencies***					
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	3	2 191 000	3 370 000	3 408 633,07	155,57
	Article 16 01 06 — Subtotal		2 191 000	3 370 000	3 408 633,07	155,57
16 01 60	***Purchase of information***	5.2	1 317 000	1 317 000	1 342 995,40	101,97
	Chapter 16 01 — Total		**125 826 400**	**128 923 159**	**128 705 485,41**	**102,29**

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 2014	Appropriations 2013	Outturn 2012
63 750 856	64 377 063	61 925 911,93

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 2014	Appropriations 2013	Outturn 2012
6 151 110	6 174 557	8 846 607,14

16 01 02 03 External personnel of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
16 421 000	16 264 200	16 407 004,70

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.

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.

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TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 02 *(cont'd)*

16 01 02 11 Other management expenditure of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 730 914	3 365 317	3 542 110,33

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 2014	Appropriations 2013	Outturn 2012
4 126 520	4 074 022	4 543 495,74

16 01 03 03 Buildings and related expenditure of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
26 806 000	26 531 000	25 262 681,37

Remarks

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of maintenance work and of departmental removals,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of the installation, upkeep and operation of catering areas,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, IT training and removals,

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 80 000.

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TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
147 000	250 000	228 918,64

Remarks

Former Item 16 01 04 03

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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 16 02 01.

16 01 04 02 Support expenditure for communication actions

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 185 000	3 200 000	3 197 127,09

Remarks

Former Item 16 01 04 01

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, 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.

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
2 191 000	3 370 000	3 408 633,07

Remarks

Former Item 16 01 04 30

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 candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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 …/2014 of XXX establishing for the period 2014-2020 the programme 'Europe for Citizens' (OJ L…), 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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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 60 Purchase of information

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 317 000	1 317 000	1 342 995,40

Remarks

Former Item 16 01 03 04

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).

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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	23 050 000	10 715 600					—
16 02 02	***European Year of Volunteering 2011***	3	—	p.m.	—	p.m.	1 500,—	1 660 675,84	—
16 02 03	***European Year of Citizens 2013***	3	p.m.	645 000	2 000 000	494 210			—
16 02 51	***Completion of Europe for Citizens Programme (2007 to 2013)***	3	p.m.	14 800 000	26 330 000	27 774 577	28 414 591,11	28 449 960,83	192,23
16 02 77	***Pilot projects and preparatory actions***								
16 02 77 01	Pilot project — New narrative on Europe	3	1 000 000	750 000	500 000	250 000			—
16 02 77 02	Preparatory action — European Year of Volunteering 2011	3	—	—	—	—	0,—	99 714,34	—
16 02 77 03	Preparatory action — European Year of Citizens 2013	3	p.m.	p.m.	p.m.	150 000	671 800,50	437 382,58	—
16 02 77 04	Preparatory action — European Civil Society House	3	250 000	250 000	250 000	125 000			—
16 02 77 05	Pilot project — The promise of the European Union	3	500 000	250 000					—
	Article 16 02 77 — Subtotal		1 750 000	1 250 000	750 000	525 000	671 800,50	537 096,92	42,97
	Chapter 16 02 — Total		**24 800 000**	**27 410 600**	**29 080 000**	**28 793 787**	**29 087 891,61**	**30 647 733,59**	**111,81**

16 02 01 Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 050 000	10 715 600				

Remarks

New article

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 European Union and to foster European citizenship and improve conditions for civic participation at Union level.

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, European 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.

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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

This appropriation is intended also to promote turnout at the 2014 European elections by informing citizens about their electoral rights and the impact of the Union on their daily life in all languages of the Union.

Legal basis

Council Regulation (EU) No …/2014 of XXX establishing for the period 2014 to 2020 the programme 'Europe for Citizens' (OJ L …), and in particular Article 2 thereof.

16 02 02 ***European Year of Volunteering 2011***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	1 500,—	1 660 675,84

Remarks

Former Item 16 05 03 02

This appropriation 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).

16 02 03 ***European Year of Citizens 2013***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	645 000	2 000 000	494 210		

Remarks

Former Item 16 05 07 02

The general objective of the European Year was to enhance awareness and knowledge of the rights and responsibilities attached to Union citizenship, in order to help citizens to make full use of their right to move and reside freely within the territory of the Member States.

In this context, the European Year also promoted the enjoyment by Union citizens of the other rights attached to Union citizenship.

On this basis, the specific objectives of the European Year were:

— to raise Union citizens' awareness of their right to move and reside freely within the Union and, in that context, of all other rights guaranteed to Union citizens, without discrimination, including their right to vote in local and European elections in any Member State in which they reside,

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 03 *(cont'd)*

— to raise awareness among Union citizens, including young people, about how they can tangibly benefit from Union rights, as well as about policies and programmes that exist to support the exercise of those rights,

— to stimulate a debate about the impact and potential of the right of freedom of movement and residence, as an inalienable aspect of Union citizenship, with a view to stimulating and strengthening active civic and democratic participation of Union citizens, in particular in civic forums on Union policies and European Parliament elections, thereby reinforcing societal cohesion, cultural diversity, solidarity, equality between women and men, mutual respect and a sense of a common European identity among Union citizens, based on the core values of the Union, as enshrined in the TEU and the TFEU and in the Charter of Fundamental Rights of the European Union.

This appropriation is intended also to cover 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 800 000	26 330 000	27 774 577	28 414 591,11	28 449 960,83

Remarks

Former Item 16 05 01 01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	750 000	500 000	250 000		

Remarks

Former Item 16 05 01 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 16 — COMMUNICATION

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 01 *(cont'd)*

The pilot project aimed to initiate a process in which central figures and opinion makers from the creative sector will be brought together to formulate a new narrative on Europe. The task is to qualify and reinterpret the existing narrative of peace through trade across borders — to identify a new vision for the European Union that is not solely about economy and growth, but also about cultural unity (community) and values. The task is also to identify the European values and cultural aspects that unite citizens. This is needed if citizens are to believe in the Union project and if public support is to be strengthened.

The group examines what the current perception of Europe is and come up with concrete suggestions on how to create a new identity for Europe containing a new narrative. This narrative should correspond to the history and core values of the Union and describe the cultural aspects that unite citizens in Europe.

The process should be administered professionally so as to make sure that the work of the group is carried out in a controlled manner, with the aim of coming up with a charter.

Aims of the pilot project:

— to produce a new narrative on Europe founded on the narrative of peace through trade,

— to create a narrative which will place Europe in a global context according to the new world order,

— to revive the European spirit and bring the Union closer to its citizens,

— to show the value of the Union to its citizens,

— to identify the cultural values that unite citizens across borders,

— to finally formulate this narrative in a charter.

The European Parliament and the Council included in the Union budget for 2013 a pilot project to create a new narrative for Europe. The aim of this project was to mobilise eminent persons and opinion formers from the creative, cultural and scientific sectors to formulate a new narrative in a charter to be published in advance of the 2014 European elections.

Further to its decision C(2013)289 of 25 January 2013, the Commission is implementing this project. A permanent committee of eminent persons from the creative, cultural and scientific world assists and advises the Commission in implementing the project. The committee is also in charge of drafting the charter. Three groups from the creative, cultural and scientific sectors will provide input for this work and discuss the various proposals in order to maximise cross-fertilisation for the project.

The initial outcomes have established:

— the relevance and timeliness of the project, especially in view of the trend decline in public support for the Union in recent years;

— the need to discuss and draft a contemporary narrative for Europe which must be founded on the fundamental principles of the Union — peace, democracy and prosperity enriched with a future-oriented vision for a shared destiny;

— the relevance of highlighting the role of the Union in an increasingly global and interdependent world, as well as taking into account cultures from other regions of the world.

As the charter is going to be released in the first quarter of 2014, the results should be disseminated ahead of the forthcoming European elections. A cross-cutting approach should be taken, with networks of citizens, cultural institutions and organisations spreading knowledge to the public and inviting citizens to play a role. Furthermore, a corps of ambassadors should be established. The task of the ambassadors should be to interact with citizens in the ongoing debate about the new narrative and to engage with the European public.

It is also important to ensure the sustainability of the project, since a narrative is an ongoing process.

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 01 *(cont'd)*

Therefore, the appropriation will be mainly used for:

— organising a major event marking the adoption and public launching of the charter,

— conducting dissemination actions to publicise the charter on the New Narrative for Europe in all the Member States, mainly via the ambassadors,

— testing the way in which this initiative could have a long-lasting impact, through networks, involving cultural, scientific and citizens' organisations.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 02 Preparatory action — European Year of Volunteering 2011

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	99 714,34

Remarks

Former Item 16 05 03 01

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 03 Preparatory action — European Year of Citizens 2013

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	671 800,50	437 382,58

Remarks

Former Item 16 05 07 01

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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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 04 Preparatory action — European Civil Society House

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	250 000	250 000	125 000		

Remarks

Former Article 16 05 09

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:

— 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

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.

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 05 *(cont'd)*

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.

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).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	25 540 000	25 526 479	28 400 000	27 675 735	31 694 938,28	27 570 086,11	108,01
16 03 01 02	Information for the media	3	5 080 000	4 449 346	5 150 000	3 993 213	4 887 285,79	4 632 574,38	104,12
16 03 01 03	Information outlets	3	14 230 000	12 178 887	14 800 000	11 959 871	13 801 249,60	12 833 164,05	105,37
16 03 01 04	Communication of the Commission Representations and 'Partnership' actions	3	10 730 000	12 923 887	19 726 000	18 352 966	20 193 075,09	18 330 992,50	141,84
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 300 000	1 300 000	1 424 759,39	1 392 692,81	111,77
	Article 16 03 01 — Subtotal		56 826 000	56 324 599	69 376 000	63 281 785	72 001 308,15	64 759 509,85	114,98
16 03 02	***Providing institutional communication and information analysis***								
16 03 02 01	Visits to the Commission	3	3 600 000	3 986 296	4 800 000	3 369 890	3 869 020,92	3 084 047,03	77,37
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 324 000	5 324 000	5 553 000	5 553 000	6 752 999,24	6 748 509,60	126,76
16 03 02 03	Online and written information and communication tools	3	18 180 000	15 759 479	16 860 000	13 600 647	14 363 990,20	14 686 641,44	93,19
16 03 02 04	General report and other publications	5.2	2 200 000	2 100 000	2 300 000	2 100 000	2 716 092,31	1 700 855,07	80,99
16 03 02 05	Public opinion analysis	3	6 300 000	5 815 000	6 600 000	5 831 673	6 162 295,48	6 799 573,58	116,93
	Article 16 03 02 — Subtotal		35 604 000	32 984 775	36 113 000	30 455 210	33 864 398,15	33 019 626,72	100,11
16 03 03	***Online summary of legislation (SCAD+)***	5.2	—	—	—	p.m.	0,—	339 994,48	—
16 03 04	***House of European History***	3	800 000	400 000	p.m.	p.m.			—
16 03 77	***Pilot projects and preparatory actions***								
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	5.2	1 500 000	750 000	750 000	375 000	247 200,—	74 160,—	9,89

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03 77 02	Pilot project — Share Europe Online	5.2	p.m.	700 000	1 000 000	500 000	999 766,50	150 438,14	21,49
16 03 77 03	Preparatory action — Euro-Globe	3	—	—	—	—	0,—	239 976,—	—
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	500 000					—
	Article 16 03 77 — Subtotal		2 500 000	1 950 000	1 750 000	875 000	1 246 966,50	464 574,14	23,82
	Chapter 16 03 — Total		**95 730 000**	**91 659 374**	**107 239 000**	**94 611 995**	**107 112 672,80**	**98 583 705,19**	**107,55**

16 03 01 Providing information to Union citizens

16 03 01 01 Multimedia actions

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 540 000	25 526 479	28 400 000	27 675 735	31 694 938,28	27 570 086,11

Remarks

Former Article 16 02 02

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. The new amount should be used for pan-European networks made up of local and national media (radio, TV, 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).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 02 Information for the media

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 080 000	4 449 346	5 150 000	3 993 213	4 887 285,79	4 632 574,38

Remarks

Former Article 16 02 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 230 000	12 178 887	14 800 000	11 959 871	13 801 249,60	12 833 164,05

Remarks

Former Article 16 03 01

This appropriation is intended to fund general information to citizens and covers:

— the financing of information and documentation outlets and network throughout Europe (*Europe Direct relays*, European documentation centre, Team Europe, etc.); these outlets supplement the work of the Commission Representations and the European Parliament Information Offices in the Member States,

— support, training, coordination and assistance for information networks,

— the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

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.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 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).

Reference acts

Commission decision C(2012) 4158 of 21 June 2012, adopted by anticipation the 2013 work programme of Directorate-General Communication regarding grants for financing the host structures of Europe Direct information centres across the European Union.

16 03 01 04 Communication of the Commission Representations and 'Partnership' actions

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 730 000	12 923 887	19 726 000	18 352 966	20 193 075,09	18 330 992,50

Remarks

Former Item 16 03 02 01 and former Article 16 03 04

This appropriation is intended to fund general information to citizens and covers the expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

These activities are implemented 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.,

— 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.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 04 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 246 000	1 300 000	1 300 000	1 424 759,39	1 392 692,81

Remarks

Former Item 16 03 02 02

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.

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).

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 Providing institutional communication and information analysis

16 03 02 01 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 986 296	4 800 000	3 369 890	3 869 020,92	3 084 047,03

Remarks

Former Item 16 01 04 02 and Article 16 05 02

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).

16 03 02 02 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 324 000	5 324 000	5 553 000	5 553 000	6 752 999,24	6 748 509,60

Remarks

Former Article 16 02 04

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.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 0506).

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).

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TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 Online and written information and communication tools

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 180 000	15 759 479	16 860 000	13 600 647	14 363 990,20	14 686 641,44

Remarks

Former Item 16 04 02 01

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 and made more user-friendly,

— 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 and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training actions for various groups of stakeholders,

— support the exchange of best practices, knowledge transfer and professionalization 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),

  — 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.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 *(cont'd)*

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 100 000	2 300 000	2 100 000	2 716 092,31	1 700 855,07

Remarks

Former Article 16 04 04

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, 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.

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.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 05 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 300 000	5 815 000	6 600 000	5 831 673	6 162 295,48	6 799 573,58

Remarks

Former Article 16 04 01

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).

16 03 03 ***Online summary of legislation (SCAD+)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	339 994,48

Remarks

Former Item 16 04 02 02

This article was intended to cover payments from previous years related to the production of online summaries of Union legislation (SCAD+).

This action has been finalised in 2012.

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 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 03 *(cont'd)*

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 21 December 2007: Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 03 04 House of European History

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	400 000	p.m.	p.m.		

Remarks

Former Article 15 04 70

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000	750 000	375 000	247 200,—	74 160,—

Remarks

Former Article 16 02 06

This preparatory action for European research grants for journalists is intended to facilitate and develop serious cross-border journalistic research at Union level. Calls for tenders are be organised with a view to selecting common investigation projects involving journalists from at least two Member States, with a cross-border or European dimension resulting from a national, regional or local perspective. The results of the journalistic investigation selected will be published in at least all the Member States involved.

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TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 01 *(cont'd)*

For this purpose, a feasibility study has been set up in order to find new ways to launch this project. The study looked at ways in which independent, critical journalism can be funded by the Union, while ensuring editorial independence.

The conclusions of the study will be used to launch calls for tenders as outlined above. The new amount will be used for grants.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 03 77 02 Pilot project — Share Europe Online

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	1 000 000	500 000	999 766,50	150 438,14

Remarks

Former Article 16 02 07

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 03 Preparatory action — EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	239 976,—

Remarks

Former Item 16 03 05 01

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).

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 04 Completion of pilot project EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Item 16 03 05 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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.

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 05 *(cont'd)*

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.

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).

COMMISSION
TITLE 16 — COMMUNICATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR COMMUNICATION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR COMMUNICATION

COMMISSION

TITLE 17

HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	113 660 222	113 660 222	115 811 124	115 811 124	117 174 811,91	117 174 811,91
17 02	CONSUMER POLICY	21 762 000	19 271 000	20 700 000	19 129 963	21 772 252,16	18 975 425,03
17 03	PUBLIC HEALTH	230 494 000	216 871 500	225 583 000	218 839 051	233 060 932,10	232 187 998,91
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	252 250 000	216 997 000	272 276 000	245 206 536	266 935 723,30	266 643 494,24
	Title 17 — Total	**618 166 222**	**566 799 722**	**634 370 124**	**598 986 674**	**638 943 719,47**	**634 981 730,09**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	76 640 919	77 696 456	77 820 385,55	101,54
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	7 385 079	7 542 595	8 175 517,10	110,70
17 01 02 11	Other management expenditure	5.2	8 938 344	9 785 151	9 073 550,12	101,51
	Article 17 01 02 — Subtotal		16 323 423	17 327 746	17 249 067,22	105,67
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	4 960 880	4 916 922	5 708 920,56	115,08
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5.2	4 565 000	4 700 000	5 268 184,89	115,40
	Article 17 01 03 — Subtotal		9 525 880	9 616 922	10 977 105,45	115,23
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	974 563,40	88,60
17 01 04 02	Support expenditure for the 'Health for Growth' programme	3	1 500 000	1 500 000	1 456 521,82	97,10

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	1 473 768,47	98,25
	Article 17 01 04 — Subtotal		4 100 000	4 100 000	3 904 853,69	95,24
17 01 06	***Executive agencies***					
17 01 06 01	Consumers, Health and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000	1 691 000	1 734 904,—	102,60
17 01 06 02	Consumers, Health and Food Executive Agency — Contribution from the 'Health for Growth' programme	3	4 209 000	4 209 000	4 318 496,—	102,60
17 01 06 03	Consumers, Health 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,—
	Article 17 01 06 — Subtotal		7 070 000	7 070 000	7 223 400,—	102,17
	Chapter 17 01 — Total		**113 660 222**	**115 811 124**	**117 174 811,91**	**103,09**

17 01 01 Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
76 640 919	77 696 456	77 820 385,55

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 2014	Appropriations 2013	Outturn 2012
7 385 079	7 542 595	8 175 517,10

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
8 938 344	9 785 151	9 073 550,12

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 Expenditure 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 2014	Appropriations 2013	Outturn 2012
4 960 880	4 916 922	5 708 920,56

17 01 03 03 Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 565 000	4 700 000	5 268 184,89

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,

— expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

— expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including all associated costs,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car test,

  — various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

  — expenditure on equipping buildings with telecommunications, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 Support expenditure for operations 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 2014	Appropriations 2013	Outturn 2012
1 100 000	1 100 000	974 563,40

Remarks

Former Item 17 01 04 03

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 2014	Appropriations 2013	Outturn 2012
1 500 000	1 500 000	1 456 521,82

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.

The contributions from the EFTA States pursuant to the Agreement 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 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 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.

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 2014	Appropriations 2013	Outturn 2012
1 500 000	1 500 000	1 473 768,47

Remarks

Former Items 17 01 04 01, 17 01 04 05 and 17 01 04 07

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.

17 01 06 ***Executive agencies***

17 01 06 01 Consumers, Health and Food Executive Agency — Contribution from the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 691 000	1 691 000	1 734 904,—

Remarks

Former Item 17 01 04 30 (in part)

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 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).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, on a consumer programme 2014-2020 (COM(2011) 707 final).

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).

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 and Food Executive Agency — Contribution from the 'Health for Growth' programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 209 000	4 209 000	4 318 496,—

Remarks

Former Item 17 01 04 30 (in part)

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 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).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, on establishing a Health for Growth Programme, the third multi-annual programme of EU action in the field of health for the period 2014-2020 (COM(2011) 709 final).

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 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 2014	Appropriations 2013	Outturn 2012
1 170 000	1 170 000	1 170 000,—

Remarks

Former Items 17 01 04 30 and 17 01 04 31

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 the 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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 02	CONSUMER POLICY								
17 02 01	***Safeguarding consumers' interest and improving their safety and information***	3	21 262 000	6 512 000					—
17 02 51	***Completion line of Union activities in favour of consumers***	3	p.m.	12 509 000	20 700 000	18 779 963	21 772 252,16	18 458 318,32	147,56
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.	200 000	0,—	66 191,20	—
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.	p.m.	150 000	0,—	450 915,51	—
17 02 77 03	Pilot project — Your Europe Travel Application for mobile devices	2	500 000	250 000					—
	Article 17 02 77 — Subtotal		500 000	250 000	p.m.	350 000	0,—	517 106,71	206,84
	Chapter 17 02 — Total		**21 762 000**	**19 271 000**	**20 700 000**	**19 129 963**	**21 772 252,16**	**18 975 425,03**	**98,47**

17 02 01 Safeguarding consumers' interest and improving their safety and information

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 262 000	6 512 000				

Remarks

New article

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.

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,

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 01 *(cont'd)*

— 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 of the European Parliament and of the Council, of …, on a multiannual consumer programme for the years 2014-2020 (OJ L …, …, p. …).

17 02 51 ***Completion line of Union activities in favour of consumers***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 509 000	20 700 000	18 779 963	21 772 252,16	18 458 318,32

Remarks

Former Articles 17 02 01 and 17 02 02

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.

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CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 51 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	66 191,20

Remarks

Former Article 17 02 04

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 02 77 02 Preparatory action — Monitoring measures in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	450 915,51

Remarks

Former Article 17 02 03

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 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 03 Pilot project — Your Europe Travel Application for mobile devices

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

1. *Objective*

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.

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.

2. *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.

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CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 03 *(cont'd)*

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.

3. *Forecast for 2014*

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).

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CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	52 870 000	8 697 500					—
17 03 10	***European Centre for Disease Prevention and Control***	3	56 766 000	56 766 000	56 727 000	56 727 000	58 201 902,—	58 200 000,—	102,53
17 03 11	***European Food Safety Authority***	3	76 545 000	76 545 000	74 334 000	71 870 000	78 280 426,27	76 486 090,—	99,92
17 03 12	***European Medicines Agency***								
17 03 12 01	Union contribution to the European Medicines Agency	3	31 333 000	31 333 000	33 230 000	33 230 000	31 938 223,18	31 938 223,18	101,93
17 03 12 02	Special contribution for orphan medicinal products	3	6 000 000	6 000 000	6 000 000	6 000 000	7 656 000,—	7 646 720,—	127,45
	Article 17 03 12 — Subtotal		37 333 000	37 333 000	39 230 000	39 230 000	39 594 223,18	39 584 943,18	106,03
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	200 000	200 000	192 000	189 776	200 000,—	115 773,28	57,89
17 03 51	***Completion of public health programmes***	3	p.m.	30 370 000	49 800 000	46 872 275	51 784 380,65	57 352 883,19	188,85
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.	80 000	p.m.	p.m.	0,—	150 000,—	187,50
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,—	—
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	—	700 000	—	500 000	1 000 000,—	298 309,26	42,62
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	—	600 000	1 000 000	700 000	1 000 000,—	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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	—	300 000	—	200 000	1 000 000,—	0,—	0,—
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	—	300 000	—	200 000	1 000 000,—	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.	300 000	—	200 000	1 000 000,—	0,—	0,—
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	3	800 000	790 000	1 300 000	650 000			—
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	1 000 000	800 000	1 000 000	500 000			—
17 03 77 10	Pilot project — Gender specific mechanisms in coronary artery disease in Europe	3	p.m.	300 000	1 000 000	500 000			—
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	750 000	675 000	1 000 000	500 000			—
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	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	1 000 000	500 000					—
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	500 000	250 000					—
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	1 230 000	615 000					—
	Article 17 03 77 — Subtotal		6 780 000	6 960 000	5 300 000	3 950 000	5 000 000,—	448 309,26	6,44
	Chapter 17 03 — Total		**230 494 000**	**216 871 500**	**225 583 000**	**218 839 051**	**233 060 932,10**	**232 187 998,91**	**107,06**

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 870 000	8 697 500				

Remarks

New article

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual 'Public Health' programme for the 2014-2020 period.

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 up-take 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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, establishing a Health for Growth Programme, and the third multi-annual programme of the EU action in the field of health for the period 2014-2020 (COM(2011) 709 final).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 European Centre for Disease Prevention and Control

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 766 000	56 766 000	56 727 000	56 727 000	58 201 902,—	58 200 000,—

Remarks

Former Items 17 03 03 01 and 17 03 03 02

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 the 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 2014 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).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 11 European Food Safety Authority

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 545 000	76 545 000	74 334 000	71 870 000	78 280 426,27	76 486 090,—

Remarks

Former Items 17 03 07 01 and 17 03 07 02

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,

— 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 the 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 2014 amounts to a total of EUR 77 333 108. An amount of EUR 788 108 coming from the recovery of surplus is added to the amount of EUR 76 545 000 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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 European Medicines Agency

17 03 12 01 Union contribution to the European Medicines Agency

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 333 000	31 333 000	33 230 000	33 230 000	31 938 223,18	31 938 223,18

Remarks

Former Items 17 03 10 01 and 17 03 10 02

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 the Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 33 230 142. An amount of EUR 1 897 142 coming from the recovery of surplus is added to the amount of EUR 31 333 000 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 of 22 July 1993).

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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

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).

17 03 12 02 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	6 000 000	6 000 000	7 656 000,—	7 646 720,—

Remarks

Former Item 17 03 10 03

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 2014 amounts to a total of EUR 6 000 000.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

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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TITLE 17 — HEALTH AND CONSUMER PROTECTION

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	192 000	189 776	200 000,—	115 773,28

Remarks

Former Article 17 03 05

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 370 000	49 800 000	46 872 275	51 784 380,65	57 352 883,19

Remarks

Former Item 17 03 01 01 and Article 17 03 06

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).

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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 000	p.m.	p.m.	0,—	150 000,—

Remarks

Former Article 17 03 08

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Article 17 03 09

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 03 Pilot project — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	700 000	—	500 000	1 000 000,—	298 309,26

Remarks

Former Article 17 03 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 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).

17 03 77 04 Pilot project — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	1 000 000	700 000	1 000 000,—	0,—

Remarks

Former Article 17 03 12

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 05 Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	200 000	1 000 000,—	0,—

Remarks

Former Article 17 03 13

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 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 06 Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	200 000	1 000 000,—	0,—

Remarks

Former Article 17 03 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In 2009, based on bacteria most frequently isolated from blood cultures in Europe, the European Centre for Disease Prevention and Control estimated that each year these selected multidrug-resistant bacteria resulted in about 25 000 patient deaths and in extra healthcare costs and productivity losses of at least EUR 1,5 billion each year. Over the past few decades, the irresponsible and incorrect use of antibiotics has accelerated this trend. Antimicrobial resistance is therefore a phenomenon which clearly has cross-border implications and the occurrence of an outlier effect, which would most probably not be manageable with the current resources and knowledge, cannot be excluded.

Aims of the preparatory action:

— to study the issue of the inappropriate use and sale of antimicrobial agents with or without prescription throughout the chain — from the doctor and the pharmacist to the patient — in terms of behaviour of all actors involved, by choosing as study-cases the key Member States with the highest degree of access to antibiotics without prescription. The action will seek to better evaluate the reasons for the inappropriate use of antibiotics, assess the level of antibiotics sold without prescription in the target countries (including the countries where the enforcement of legislation is poor), identify the reasons for such high levels of sales without prescription, assess whether there is enough information reaching the relevant actors, identifying their motives, incentives, practices and the perception of the overall threat of antimicrobial resistance and make recommendations on how to best address this situation,

— to contribute and lead to a comprehensive and integrated Union policy against AMR.

Specific actions:

— thorough surveys in the groups to which this preparatory action is addressed,

— in-depth discussions,

— identification of study-cases in each key Member State.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	200 000	1 000 000,—	0,—

Remarks

Former Article 17 03 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective is the creation of a Union network of experts that will promote and sustain innovative and adapted care structures for adolescents with psychological problems (houses for teens). It will collect, exchange, develop and share experience, knowledge and best practices in this field. The network must be seen as a follow-up action to the European Mental Health Pact and the series of conferences organised by the Commission in this field.

The objectives of the Union network are:

— to collect, exchange, develop and share expertise, experience, knowledge and best practices,

— to promote, support and offer practical help for the creation of adapted care structures for adolescents,

— to facilitate reciprocal staff training, including study visits and traineeships,

— to raise the awareness of the general public and of national and Union authorities,

— to promote a medical specialisation in adolescentology,

— to provide representation of its members in the Union and international institutions.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 77 08 Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	790 000	1 300 000	650 000		

Remarks

Former Article 17 03 16

This appropriation is intended to cover the extension of this pilot project.

Of those affected by intellectually debilitating diseases, children suffering from autistic spectrum disorders (ASD) are most likely to benefit from a Union added value, and should therefore constitute a primary focus for action. At present, the lack of Union and national efforts regarding ASD patients who have reached adulthood and who are first diagnosed in adulthood is having a negative impact on the 'Healthy Life Years' and potential for 'active ageing' of that specific subpopulation.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 08 *(cont'd)*

The creation of a shared European perspective on autism spectrum disorders necessitates the encouragement of advocacy, trans-cultural and cost-effective clinical practices, research, and exchange of information and expertise. The ability of adults with autism to take care, or even provide for themselves depends on their intellectual capacities and their ability to cope with the social and communicative demands of modern society. Patients first diagnosed in adulthood tend to have high intellectual capacities but still fail due to poor social and communicative skills. Specific support relies on the existence of tested protocols in order to detect the ASD symptoms/behavioural patterns that arise not only in severe forms of autism generally diagnosed in childhood but also in milder forms first diagnosed in adulthood. If properly taught social responses and accepted behaviours, autistic adults can function as contributing members of society. Presently, the majority of such high-functioning autistic adults live in a socially isolated manner and rely on social support due to a lack of recognition of the specific form of high-functioning autism affecting them and lack of specific means to support them.

Aim of the project

The objectives of this project should focus on the major issue surrounding ASD in adulthood, namely early detection of high functioning ASD and developments of means to support such people. The strategic objective is the improvement of the quality of life, social and vocational reintegration of individuals affected by ASD and avoidance of social disintegration and early retirement.

Description of the project

The proposed action will build on the progress yielded by the European Autism Information System (EAIS) project (http://www.eais.eu/) through the implementation of the protocols developed. This proposal is particularly focused on applying a public health model to ASD, with work packages on prevalence, screening, diagnosis and intervention.

There are three specific objectives to be reached for this project. They are as follows:

(1) To estimate the prevalence of ASD in 6 to 9 pilot areas, to be located in different Member States, using the harmonised European Autism Prevalence Protocol developed by the EAIS project, and to validate aforementioned protocol in different languages and cultural settings. This will lead to the first continental study of autism prevalence and will ideally supply the European Commission with an accurate estimate of the number of ASD-afflicted individuals in Europe.

(2) To implement and, as much as possible validate a strategy for early identification of ASD in 6 to 9 pilot areas via the utilisation of the harmonised protocol developed by the EAIS project. This is to include a component of translating and adapting autism screening tools into different languages and cultural settings and to compare the results. Furthermore, this objective will aim to increase awareness of autism amongst public and professional communities, and aid in the training of healthcare professionals in order to improve their familiarity with, and ability to recognise ASD in childhood and also high-functioning variants in adulthood.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 08 *(cont'd)*

(3) To review current best practices on early intervention, diagnosis and clinical management on ASD, to collaborate with partners in order to review what is currently delivered by their services regarding early intervention for children and adults with ASD, and to identify specific needs and to then design a training program in intervention appropriate for that community and to make recommendations about staff training.

At the end of the project period, a clear picture of comparable, population-based prevalence rates in the Member States will exist. Moreover, the medical community will have guidelines on how to recognize ASD at an early stage and low and high-functioning variants, and how best to diagnose and to medically intervene in order to assure best individually possible outcomes. The envisaged multicultural, polylingual experience will provide a unique opportunity for future expansion, both in Europe and worldwide, in order to improve the quality of life of people suffering from ASD. This project will lay a strong focus on disseminating the findings of this holistic public health approach broadly across European member countries, so that the potential benefits may be reaped by as many afflicted individuals and families as possible.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 77 09 Pilot project — Promotion of self-care systems in the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	800 000	1 000 000	500 000		

Remarks

Former Article 17 03 17

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

The focus of this project is: the identification of the cost, benefit of self-care oriented healthcare systems in Europe, exchange of best practices, and potential areas for collaboration. The project will also seek to develop a deeper understanding of the opportunity offered by self-care in the current economic and social context in the Union and identify barriers to present uptake. The project will test the possibility of implementing best practices in certain Member States.

The project's objective is to put in place a framework for action to enhance self-care at Union level and to develop strategies to support the broader implementation of effective self-care. Those strategies will involve:

(1) the Commission undertaking an independent cost/benefit analysis of self-care in the Union and the current frameworks in place to enhance self-care and patients' empowerment:

— the Commission will launch a call for tenders to conduct the study and the mandate should be attributed to a respected academic,

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 09 *(cont'd)*

— the objectives of the study are to:

  — review available studies and data,

  — analyse self-care in the Union and Member States,

  — identify advantages and barriers of patient empowerment uptake,

  — assess the level of healthcare systems resources dealing with minor and self-limiting conditions that could be effectively managed through self-care by motivated, empowered, and informed patients given the right support,

  — identify best practices on self-care between Member States and testing of transferability.

Based on the result of the study the Commission should identify different opportunities for action to promote self-care.

(2) Creation of a platform of experts in self-care and healthcare gathering cross-functional stakeholders.

Model:

— Union and national policy makers, policy influencers, governments, academics, healthcare professionals, patient groups, consumer associations, industry, public and private healthcare insurers to take part,

— agenda with clear objectives, deliverables, and timeline,

— platform to be set up by the organisation selected in the call for tenders,

— objective of the platform:

  — identification of the gaps in the available data and the information that hinder present understanding of self-care,

  — review and identification of the opportunities and barriers as identified in the Commission study,

  — identification of the scope and the priorities for action:

    — disease areas where the promotion of a self-care system could bring an added value in the prevention and effective management of the disease,

    — relevant tools and mechanisms to promote a self-care model,

    — publication of Union guidelines by the platform on how to promote self-care, on the agreed scope, taking into account the results of the testing of best practices transfers in different Member States,

    — proposal of scenarios for Union collaboration in this field,

    — preparation of adapted communication tools to patient/consumers on prevention and disease management: awareness leaflets, interactive tools at the point of healthcare delivery,

    — increase access to diagnosis tools at the point of healthcare delivery, e.g.: blood pressure meter, spirometer, diet evaluation tools.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 09 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 77 10 Pilot project — Gender specific mechanisms in coronary artery disease in Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	500 000		

Remarks

Prolongation of this pilot project as adopted for the budget 2013.

Coronary artery disease (CAD) is one of the most frequent killers in women and men in Europe. This pilot project will involve a study aimed at establishing a best practice scheme across the Union, improving diagnosis and therapy by considering gender-specific manifestations of the disease. This will largely improve diagnosis and treatment in women and men and basic principles may be translated to other diseases.

The objectives of the program are for the involved countries:

— to increase medical and public awareness about gender differences in CAD regarding clinical manifestations and incidence,

— to establish Union guidelines on gender specific manifestations of CAD and treatments,

— to examine gender implications on health determinants and risk factors,

— to disseminate the best practice plan in Member States.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 77 11 Preparatory action — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	675 000	1 000 000	500 000		

Remarks

Former Article 17 03 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 11 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

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.

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 policy making 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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 13 Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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 deterioriating health. Both men and women suffer from such health decline but their health issues are not the same and should be addressed differently.

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:

(1) to gather and assess — e.g. through European Community Health Indicators (ECHI) — 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;

(2) to increase the knowledge base on the life styles 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;

(3) to analyse health systems across different Member States to identify what the causes of the relative under-utilisation of health services by less advantaged groups are and what can be done to address it;

(4) 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;

(5) 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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 14 Preparatory action — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

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 pre-natal classes, hospitals, nurseries and pre-school establishments, and schools. It should involve appropriate civil society organisations, such as health-orientated NGOs, as well as healthcare professionals such as, for instance, paediatric doctors and midwives, and national and regional health authorities. Cooperation between these different actors should aim to deliver targeted education about nutrition, independently of the food industry, to both parents and children. Information campaigns could be launched in the form of leaflets (to be given, for example, to pregnant mothers by midwives, or to parents by paediatric doctors) or presentations in schools.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 15 Preparatory action — European study on the burden and care of epilepsy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 230 000	615 000				

Remarks

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 health care, 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 health care 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 health care 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 health care, but in addition on the economic cost of care.

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 education of public and health care 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.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 15 *(cont'd)*

Aim of the project

The aim of the project is to assess the burden of epilepsy as well as the available epilepsy health care 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 health-care 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 health care. The local research teams will use validated questionnaires to assess knowledge and attitudes towards epilepsy among the public and health care professionals in their regions as well as survey the regional health organisation for epilepsy care.

The results will be used to formulate recommendations to policy makers including methods for follow-up of their implementation and sustainability.

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 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	180 000 000	4 000 000					—
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	3	5 000 000	3 000 000					—
17 04 03	***Ensuring effective, efficient and reliable controls***	3	45 724 000	15 000 000					—
17 04 04	***Fund for emergency measures related to animal and plant health***	3	20 000 000	7 500 000					—
17 04 05	***Emergency measures related to major crises in the agricultural sector***	2	p.m.	p.m.					—
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	276 000	276 000	272 804	250 000,—	222 558,29	80,64
17 04 51	***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***	3	p.m.	186 296 000	272 000 000	244 633 732	265 766 437,30	264 562 840,35	142,01
17 04 77	***Pilot projects and preparatory actions***								
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	—	300 000	—	300 000	919 286,—	0,—	0,—
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	—	p.m.	p.m.	p.m.	0,—	1 858 095,60	—
17 04 77 03	Pilot project — Developing best practices in animal transport	2	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	250 000	125 000					—
	Article 17 04 77 — Subtotal		1 250 000	925 000	p.m.	300 000	919 286,—	1 858 095,60	200,88
	Chapter 17 04 — Total		**252 250 000**	**216 997 000**	**272 276 000**	**245 206 536**	**266 935 723,30**	**266 643 494,24**	**122,88**

COMMISSION
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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 000 000	4 000 000				

Remarks

New article

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2013, 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, Directive 2009/128/EC and Regulation (EC) No 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (COM(2013) 327 final).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	3 000 000				

Remarks

New article

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 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 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2013, 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, Directive 2009/128/EC and Regulation (EC) No 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (COM(2013) 327 final).

17 04 03 Ensuring effective, efficient and reliable controls

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 724 000	15 000 000				

Remarks

New article

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,

— 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,

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

— 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.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (recast version) (OJ L 267, 8.10.2008, p. 8).

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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)*

Directive 2009/128/EC of the European Parliament and of the Council of 21 October 2009, establishing a framework for Community action to achieve he sustainable use of pesticides (OJ L 309, 24.11.2009, p. 71).

Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market (OJ L 309, 24.11.2009, p. 1).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (Codified version) (OJ L 155, 18.6.2009, p. 30).

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2013, 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, Directive 2009/128/EC and Regulation (EC) No 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (COM(2013) 327 final).

17 04 04 ***Fund for emergency measures related to animal and plant health***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	7 500 000				

Remarks

New article

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.

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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 04 *(cont'd)*

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 Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (Codified version) (OJ L 155, 18.6.2009, p. 30).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2013, 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, Directive 2009/128/EC and Regulation (EC) No 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (COM(2013) 327 final).

17 04 05 ***Emergency measures related to major crises in the agricultural sector***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to finance expenditure for emergency measures covered by Section 1 of Chapter I of Title II and Section 1 of Chapter II of Title II of Commission proposal COM(2013) 327 final needed to cope with major crises affecting agricultural production or distribution in the event that these crises result from problems in the domain of the food and feed safety, animal health, animal welfare and plant health.

Appropriations will be made available through transfers from Article 05 03 10 'Reserve for crises in the agricultural sector' according with the Financial Regulation in the event that appropriations available for food safety in Heading 3 of the multiannual financial framework 2014-2020 are insufficient after examination of the scope for reallocating appropriations.

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).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2013, 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, Directive 2009/128/EC and Regulation (EC) No 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (COM(2013) 327 final).

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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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
276 000	276 000	276 000	272 804	250 000,—	222 558,29

Remarks

Former Article 17 04 09

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	186 296 000	272 000 000	244 633 732	265 766 437,30	264 562 840,35

Remarks

Former Items 17 04 01 01, 17 04 02 01, 17 04 03 01, 17 04 04 01, 17 04 07 01 and former Article 17 04 06

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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

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).

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).

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 Pilot projects and preparatory actions

17 04 77 01 Pilot project — Coordinated European Animal Welfare Network

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	300 000	919 286,—	0,—

Remarks

Former Item 17 04 01 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	1 858 095,60

Remarks

Former Item 17 04 03 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Activities of the 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).

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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 77 *(cont'd)*

17 04 77 03 *(cont'd)*

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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	125 000				

Remarks

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.

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.

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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)*

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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TITLE 17 — HEALTH AND CONSUMER PROTECTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HEALTH AND CONSUMER PROTECTION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HEALTH AND CONSUMER PROTECTION

COMMISSION

TITLE 18

HOME AFFAIRS

TITLE 18

HOME AFFAIRS

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA	34 949 809	34 949 809	40 140 399	40 140 399	40 713 847,55	40 713 847,55
18 02	INTERNAL SECURITY	747 715 040	565 055 732	677 739 140	535 582 819	783 870 054,63	537 469 880,94
	Reserves (40 02 41)			*111 280 000*	*66 442 946*		
		747 715 040	565 055 732	789 019 140	602 025 765	783 870 054,63	537 469 880,94
18 03	ASYLUM AND MIGRATION	418 727 040	162 594 390	509 230 000	330 673 010	465 599 409,34	255 869 910,61
	Title 18 — Total	**1 201 391 889**	**762 599 931**	**1 227 109 539**	**906 396 228**	**1 290 183 311,52**	**834 053 639,10**
	Reserves (40 02 41)			***111 280 000***	***66 442 946***		
		1 201 391 889	**762 599 931**	**1 338 389 539**	**972 839 174**	**1 290 183 311,52**	**834 053 639,10**

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	25 780 127	31 078 583	31 220 408,28	121,10
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	1 624 271	2 253 261	2 672 531,79	164,54
18 01 02 11	Other management expenditure	5.2	1 576 693	1 741 785	1 860 201,—	117,98
	Article 18 01 02 — Subtotal		3 200 964	3 995 046	4 532 732,79	141,61
18 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area***	5.2	1 668 718	1 966 770	2 334 316,73	139,89
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	1 400 000	1 316 334,61	61,22
18 01 04 02	Support expenditure for Asylum and Migration Fund	3	2 150 000	1 700 000	1 310 055,14	60,93
	Article 18 01 04 — Subtotal		4 300 000	3 100 000	2 626 389,75	61,08
	Chapter 18 01 — Total		**34 949 809**	**40 140 399**	**40 713 847,55**	**116,49**

18 01 01 Expenditure relating to officials and temporary staff in the 'Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
25 780 127	31 078 583	31 220 408,28

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 2014	Appropriations 2013	Outturn 2012
1 624 271	2 253 261	2 672 531,79

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 02 *(cont'd)*

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 576 693	1 741 785	1 860 201,—

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 2014	Appropriations 2013	Outturn 2012
1 668 718	1 966 770	2 334 316,73

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 2014	Appropriations 2013	Outturn 2012
2 150 000	1 400 000	1 316 334,61

Remarks

Former Items 18 01 04 08, 18 01 04 16 and 18 01 04 17

This appropriation is intended to cover the Internal Security Fund technical assistance provided for in Article 10 of the proposal for a Regulation laying down general provisions on this fund (COM(2011) 752 final). 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 the proposed Regulation 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 the proposed Regulation and the related specific Regulations,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

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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)*

— 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 the proposed Regulation and the related specific Regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of the proposed Regulation 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa (COM(2011) 750 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 753 final).

18 01 04 02 Support expenditure for Asylum and Migration Fund

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 150 000	1 700 000	1 310 055,14

Remarks

Former Items 18 01 04 02, 18 01 04 03, 18 01 04 09 and 18 01 04 10

This appropriation is intended to cover the Asylum and Migration Fund technical assistance provided for in Article 10 of the proposal for a Regulation laying down general provisions on this fund (COM(2011) 752 final). 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.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 02 *(cont'd)*

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 the proposed Regulation 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 the proposed Regulation 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 the proposed Regulation and the related specific Regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of the proposed Regulation 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing the Asylum and Migration Fund (COM(2011) 751 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

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CHAPTER 18 02 — INTERNAL SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	252 153 194	27 160 000					—
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	148 955 846	16 190 000					—
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.					—
	Article 18 02 01 — Subtotal		401 109 040	43 350 000					—
18 02 02	***Schengen Facility for Croatia***	3	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	82 910 000	82 910 000	78 959 000	78 959 000	84 000 000,—	69 500 000,—	83,83
18 02 04	***European Police Office (Europol)***	3	81 658 000	81 658 000	75 182 500	75 182 500	83 655 000,—	82 655 000,—	101,22
18 02 05	***European Police College (CEPOL)***	3	7 436 000	7 436 000	8 450 640	8 450 640	8 450 640,—	8 450 640,—	113,64
18 02 06	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	3	14 751 000	14 751 000	15 447 000	15 447 000	15 550 920,—	15 550 920,—	105,42
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	59 380 000	59 380 000	41 000 000	34 437 000	19 105 068,06	2 283 974,66	3,85
18 02 08	***Schengen Information System (SIS II)***	3	9 235 500	4 900 366	24 000 000	15 081 571	16 571 217,20	32 957 940,63	672,56
	Reserves (40 02 41)				*12 750 000*	*7 500 000*			
			9 235 500	4 900 366	36 750 000	22 581 571	16 571 217,20	32 957 940,63	
18 02 09	***Visa Information System (VIS)***	3	9 235 500	4 900 366	7 000 000	21 568 782	40 453 648,83	32 692 524,37	667,14
	Reserves (40 02 41)				*1 750 000*	*5 471 400*			
			9 235 500	4 900 366	8 750 000	27 040 182	40 453 648,83	32 692 524,37	

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02 51	***Completion of operations and programmes in the field of external borders, security and safeguarding liberties***	3	p.m.	184 770 000	387 700 000	246 456 326	516 083 560,54	293 378 881,28	158,78
	Reserves (40 02 41)				*96 780 000*	*53 471 546*			
			p.m.	184 770 000	484 480 000	299 927 872	516 083 560,54	293 378 881,28	
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	2 000 000	1 000 000					—
	Article 18 02 77 — Subtotal		2 000 000	1 000 000	p.m.	p.m.	0,—	0,—	0,—
	Chapter 18 02 — Total		**747 715 040**	**565 055 732**	**677 739 140**	**535 582 819**	**783 870 054,63**	**537 469 880,94**	**95,12**
	Reserves (40 02 41)				***111 280 000***	***66 442 946***			
			747 715 040	**565 055 732**	**789 019 140**	**602 025 765**	**783 870 054,63**	**537 469 880,94**	

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
252 153 194	27 160 000				

Remarks

New item

This appropriation shall support a common visa policy to facilitate legitimate travel, ensure equal treatment of third country nationals and tackle irregular migration and, to support border management, to ensure, on the one hand, a high level of protection of external borders and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*.

It is intended to cover the expenditure related to actions in or by Member States and in particular the following:

— border crossing infrastructure, buildings and systems required at border crossing points and for surveillance between border crossing points and the effective tackling of illegal crossings of the external borders,

— operating equipment, means of transport and communication systems required for effective border control and the detection of persons, such as fixed terminals for VIS, SIS and the European Image Archiving System (FADO), including state-of-the-art technology,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— IT systems for the management of migration flows across borders,

— infrastructure, buildings and operating equipment required for the processing of visa applications and consular cooperation,

— studies, pilot projects and actions aiming to foster interagency cooperation within Member States and between Member States, and implementing 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 aiming to foster operational cooperation between Member States and third countries, including joint operations,

— studies, events, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,

— studies, events, 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.

A Member State may use up to 50 % of the amount allocated under the instrument to its national programme to finance operating support to the public authorities responsible for accomplishing the tasks and services which constitute a public service for the Union.

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).

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 the preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement external borders and visa policies, including to implement Schengen governance as determined by the Schengen evaluation and monitoring mechanism as established by the 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 improve the knowledge and understanding of the situation prevailing in the Member States through analysis, evaluation and close monitoring of policies,

— to support the development of 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,

— to promote networking, mutual learning, identification and dissemination of good practices and innovative approaches at European level,

— 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 promote, support and further develop Union policies and objectives,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects which aim to test and validate research projects,

— to support certain actions in relation to and in third countries as referred to in Article 4(2).

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.

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa (COM(2011) 750 final), and in particular Article 3(1) and (2) thereof.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
148 955 846	16 190 000				

Remarks

New item

This appropriation shall contribute in particular to preventing and combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities of Member States and with relevant third-countries, and to enhancing the capacity of Member States and the Union for managing effectively security-related risks and crises, and preparing for, and protecting people and critical infrastructure against, terrorist attacks and other security related incidents.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

It is intended to cover actions in Member States, and in particular the following:

— 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,

— analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments,

— awareness raising, dissemination and communication activities, including from a gender perspective,

— acquisition and/or further upgrading of technical equipment, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components, including for the purpose of European cooperation on cybercrime, notably with the European Cybercrime Centre,

— exchange, training and education of staff and experts of relevant authorities, including from a gender perspective, 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,

— acquisition 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,

— studies and pilot projects.

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 the proposed Regulation (COM(2011) 753 final). To be eligible for funding, Union actions shall be in line with the priorities identified in relevant Union strategies, programmes, threat and risk assessments, and support in particular:

— preparatory, monitoring, administrative and technical support, 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,

— analytical, monitoring and evaluation activities, including threat, risk and impact assessments and projects monitoring the implementation of Union law and Union policy objectives in the Member States,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— projects promoting networking, 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 and/or further upgrading of technical equipment, 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 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 which aim to test and validate the outcome of Union funded security research projects,

— studies and pilot projects,

— actions in relation to and in third-countries.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 753 final), and in particular Article 3(1)(2) thereof.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 03 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa (COM(2011) 750 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

18 02 02 Schengen Facility for Croatia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000 000	80 000 000	40 000 000	40 000 000		

Remarks

Former Article 18 02 12

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
82 910 000	82 910 000	78 959 000	78 959 000	84 000 000,—	69 500 000,—

Remarks

Former Items 18 02 03 01 and 18 02 03 02

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 2014 amounts to a total of EUR 82 910 000.

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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
81 658 000	81 658 000	75 182 500	75 182 500	83 655 000,—	82 655 000,—

Remarks

Former Items 18 05 02 01 and 18 05 02 02

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 2014 amounts to a total of EUR 84 249 589. An amount of EUR 2 591 589 coming from the recovery of surplus is added to the amount of EUR 81 658 000 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).

18 02 05 ***European Police College (CEPOL)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 436 000	7 436 000	8 450 640	8 450 640	8 450 640,—	8 450 640,—

Remarks

Former Items 18 05 05 01 and 18 05 05 02

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.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 05 *(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 College's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 8 290 817. An amount of EUR 854 817 coming from the recovery of surplus is added to the amount of EUR 7 436 000 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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 751 000	14 751 000	15 447 000	15 447 000	15 550 920,—	15 550 920,—

Remarks

Former Items 18 05 11 01 and 18 05 11 02

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.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2014 amounts to a total of EUR 14 793 959. An amount of EUR 42 959 coming from the recovery of surplus is added to the amount of EUR 14 751 000 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 380 000	59 380 000	41 000 000	34 437 000	19 105 068,06	2 283 974,66

Remarks

Former Items 18 02 11 01 and 18 02 11 02

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.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 07 *(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.

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 2014 amounts to a total of EUR 59 380 000.

Legal basis

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

18 02 08 ***Schengen Information System (SIS II)***

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 08	9 235 500	4 900 366	24 000 000	15 081 571	16 571 217,20	32 957 940,63
Reserves (40 02 41)			*12 750 000*	*7 500 000*		
Total	9 235 500	4 900 366	36 750 000	22 581 571	16 571 217,20	32 957 940,63

Remarks

Former Article 18 02 04

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).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 08 *(cont'd)*

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

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

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

18 02 09 ***Visa Information System (VIS)***

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 09	9 235 500	4 900 366	7 000 000	21 568 782	40 453 648,83	32 692 524,37
Reserves (40 02 41)			*1 750 000*	*5 471 400*		
Total	9 235 500	4 900 366	8 750 000	27 040 182	40 453 648,83	32 692 524,37

Remarks

Former Article 18 02 05

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).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 Completion of operations and programmes in the field of external borders, security and safeguarding liberties

Figures (Differentiated appropriations)

	Appropriations 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 51	p.m.	184 770 000	387 700 000	246 456 326	516 083 560,54	293 378 881,28
Reserves (40 02 41)			*96 780 000*	*53 471 546*		
Total	p.m.	184 770 000	484 480 000	299 927 872	516 083 560,54	293 378 881,28

Remarks

Former Articles 18 02 06, 18 02 07, 18 05 07, 18 05 08, 18 05 09, 18 08 01 and 18 08 05, and former Item 18 05 01 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

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).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

18 02 77 ***Pilot projects and preparatory actions***

18 02 77 01 Pilot project — Completion of the fight against terrorism

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Article 18 05 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

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.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 18 03 — ASYLUM AND MIGRATION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	ASYLUM AND MIGRATION								
18 03 01	***Asylum and Migration Fund***								
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	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	233 300 864	27 670 000					—
	Article 18 03 01 — Subtotal		401 109 040	48 180 000					—
18 03 02	***European Asylum Support Office (EASO)***	3	14 518 000	14 518 000	12 000 000	10 500 000	10 000 000,—	8 851 410,92	60,97
18 03 03	***European fingerprint database (Eurodac)***	3	100 000	90 000	p.m.	p.m.	532 441,70	421 021,75	467,80
18 03 51	***Completion of operations and programmes in the field of return, refugees and migration flows***	3	p.m.	96 056 390	493 730 000	317 548 010	449 066 967,64	243 746 516,18	253,75
18 03 77	***Pilot projects and preparatory actions***								
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—	p.m.	p.m.	0,—	106 364,81	—
18 03 77 02	Preparatory action — Migration management — Solidarity in action	3	—	—	p.m.	p.m.	0,—	254 103,51	—
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	—	—	p.m.	p.m.	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.	225 000	0,—	753 088,69	—
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	1 000 000	2 000 000	1 000 000	2 000 000,—	312 404,75	31,24

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	500 000	p.m.	650 000	3 000 000,—	1 425 000,—	285,—
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	500 000	1 000 000	500 000	1 000 000,—	0,—	0,—
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.	250 000	500 000	250 000			—
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	3 000 000	1 500 000					—
	Article 18 03 77 — Subtotal		3 000 000	3 750 000	3 500 000	2 625 000	6 000 000,—	2 850 961,76	76,03
	Chapter 18 03 — Total		**418 727 040**	**162 594 390**	**509 230 000**	**330 673 010**	**465 599 409,34**	**255 869 910,61**	**157,37**

18 03 01 Asylum and Migration 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
167 808 176	20 510 000				

Remarks

New item

This appropriation is intended to support national programmes implemented by the Member States which shall contribute to an effective management of migration flows in the Union as part of the area of freedom, security and justice, in accordance with the common policy on asylum, subsidiary protection and temporary protection and the common immigration policy.

In particular, this appropriation is intended to contribute to strengthen and develop 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.

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.

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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 of persons and relocation of persons.

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 good practices in the field of asylum, including resettlement and relocation,

— 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 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, 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, in particular in the framework of the implementation of readmission agreements, mobility partnerships and regional protection programmes.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing the Asylum and Migration Fund (COM(2011) 751 final), and in particular Article 3(1) and Article 3(2)(a) and (d) thereof.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
233 300 864	27 670 000				

Remarks

New item

This appropriation is intended to support national programmes implemented by the Member States which will contribute to an effective management of migration flows in the Union as part of the area of freedom, security and justice, in accordance with the common policy on asylum, subsidiary protection and temporary protection and the common immigration policy.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 02 *(cont'd)*

In particular, this appropriation is intended to contribute to supporting legal migration to the Union in line with the economic and social needs of Member States and promote the effective integration of third-country nationals, including of asylum seekers and beneficiaries of international protection and, to enhance fair and effective return strategies in the Member States with emphasis on the sustainability of return and effective readmission in the countries of origin.

As regards the integration of third-country national and legal migration, this appropriation is intended to cover immigration and pre-departure measures, integration measures at local and regional level, 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 co-operation 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 good practices in the field 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 on possible new forms of Union cooperation in the field of integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of 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 integration and return,

— preparatory, monitoring, administrative and technical support, for the development of an evaluation mechanism, required to implement the policies on immigration,

— cooperation with third countries, in particular in the framework of the implementation of readmission agreements, mobility partnerships and regional protection programmes.

This appropriation shall also cover the European Migration Network for its activities and its future development.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, establishing the Asylum and Migration Fund (COM(2011) 751 final), and in particular Article 3(1) and Article 3(2)(b) and (c) thereof.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2011, laying down general provisions on the Asylum and Migration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (COM(2011) 752 final).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 02 European Asylum Support Office (EASO)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 518 000	14 518 000	12 000 000	10 500 000	10 000 000,—	8 851 410,92

Remarks

Former Items 18 03 14 01 and 18 03 14 02

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.

The Union contribution for 2014 amounts to a total of EUR 14 656 000. An amount of EUR 138 000 coming from the recovery of surplus is added to the amount of EUR 14 518 000 entered in the budget.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	90 000	p.m.	p.m.	532 441,70	421 021,75

Remarks

Former Article 18 03 11

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

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

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

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).

18 03 51 Completion of operations and programmes in the field of return, refugees and migration flows

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	96 056 390	493 730 000	317 548 010	449 066 967,64	243 746 516,18

Remarks

Former Articles 18 02 09, 18 03 03, 18 03 04, 18 03 05, 18 03 07 and 18 03 09

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 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).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

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).

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).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 *(cont'd)*

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	106 364,81

Remarks

Former Article 18 02 08

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).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 02 Preparatory action — Migration management — Solidarity in action

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	254 103,51

Remarks

Former Article 18 02 10

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

Former Article 18 03 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	0,—	753 088,69

Remarks

Former Article 18 03 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 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).

18 03 77 05 Pilot project — Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	2 000 000	1 000 000	2 000 000,—	312 404,75

Remarks

Former Article 18 03 16

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	650 000	3 000 000,—	1 425 000,—

Remarks

Former Article 18 03 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action aims to create a new line of funding to support the resettlement of refugees in emergency conditions that are not covered by the current European Refugee Fund (ERF) rules, and will not be covered in the near future as the current Fund, in its third iteration (ERF III), lapses in 2014. The activities carried out in the framework of this preparatory action, and the experiences collected within that framework, could then be integrated in the revision of the ERF planned for 2014.

The following actions are covered by this preparatory action:

— to support persons already recognised as refugees by the United Nations High Commissioner for Refugees (UNHCR) and ERF falling victim to natural disasters, armed attacks, etc.,

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 06 *(cont'd)*

— to support emergency action in the case of groups of refugees, identified as priorities according to ERF and UNHCR rules, who are under armed attack, that have been victims of a natural disaster, or that face other conjunctures of extreme vulnerability and of a life-threatening nature,

— to fund rapid resettlement procedures of the Member States in conditions replicated from the routine resettlement activities funded by the ERF,

— to guarantee financing for emergency procedures without disruption of the ongoing ERF resettlement procedures,

— to provide, where needed, extra financial support during emergencies to the Office of the UNHCR and to its liaison organisations in the Member States and at Union level,

— to strengthen the activities of the European Asylum Support Office.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000	1 000 000,—	0,—

Remarks

Former Article 18 03 18

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	250 000		

Remarks

Former Article 18 03 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 08 *(cont'd)*

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 UK and the Netherlands) with a view to strengthening 'new' resettlement programmes and ensuring that they are of a high quality and sustainable,

— identifying municipalities or local authorities or NGOs in Member States not yet participating in resettlement programmes, but wishing to join the network with a view to future participation in such programmes,

— holding meetings of representatives of the targeted local authorities and municipalities involved, along with the UNHCR, participating NGOs and representatives of resettled refugees, to lay down the activities to be developed jointly, including visits, exchanges of experience, training and thematic meetings focusing on issues such as housing, education and employment,

— designing a form for collecting information from the various stakeholders on procedures, types of monitoring prior to resettlement, types of information collected on the refugees to be resettled (including cultural, health and educational issues and diet), infrastructure, human resources, accommodation, reception, actions taken after resettlement for the integration of refugees, community participation in the process, any economic, legal or educational aid, the role of refugees already resettled in the integration process, and cooperation with NGOs,

— creating a task force, with the necessary human and technical resources, to make the practical arrangements for the project and in particular to provide for the necessary meetings, collect available information, create a website and content for it, thus increasing the exchange of information between the stakeholders in the resettlement process, and create links with existing resettlement-related projects and/or websites. This website will also allow information on past and future meetings between municipalities or local authorities to be made available to all interested parties on a systematic basis,

— collating the information gathered by the task force, which will then circulate it for discussion on the network, in order to draw conclusions on best practices.

The experience gained from the preparatory action will be recorded and passed on to the Resettlement Unit in the European Asylum Support Office (EASO) once it has been set up.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 09 Preparatory action — Funding for the rehabilitation of victims of torture

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 EU citizens and/or migrants present in the European 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 EU countries. The total of EU requested grants 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.

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 European 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).

COMMISSION
TITLE 18 — HOME AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HOME AFFAIRS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HOME AFFAIRS

COMMISSION

TITLE 19

FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA	24 059 883	24 059 883	30 577 374	30 577 374	26 268 506,19	26 268 506,19
19 02	INSTRUMENT FOR STABILITY (IFS) — CRISIS RESPONSE AND CRISIS PREVENTION	226 831 560	151 959 402	241 717 000	145 429 529	218 428 414,—	157 559 206,41
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	314 119 000	234 475 000	395 832 000	316 294 119	335 686 353,—	265 465 541,91
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)	40 370 869	22 125 916	37 921 000	29 652 574	37 848 459,42	25 910 843,98
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)	115 351 506	17 763 663	23 400 000	18 285 754	28 033 940,47	19 462 974,65
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS	12 000 000	12 786 124	12 300 000	11 861 029	11 842 005,13	11 163 393,09
	Title 19 — Total	**732 732 818**	**463 169 988**	**741 747 374**	**552 100 379**	**658 107 678,21**	**505 830 466,23**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	7 893 915	7 265 123	7 389 777,45	93,61
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.	6 933 652	6 371 807,62	—
	Article 19 01 01 — Subtotal		7 893 915	14 198 775	13 761 585,07	174,33
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	1 907 807	1 656 669	1 649 652,11	86,47
19 01 02 02	External personnel of the 'Foreign policy instruments' policy area in Union delegations	5.2	288 968	857 444	824 869,—	285,45
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5.2	521 990	585 573	427 689,—	81,93
19 01 02 12	Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	35 572	435 830	441 438,—	1 240,97
	Article 19 01 02 — Subtotal		2 754 337	3 535 516	3 343 648,11	121,40
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'	5.2	510 964	459 764	541 371,78	105,95

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
19 01 03 02	Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	311 331	3 609 319	3 524 000,—	1 131,91
	Article 19 01 03 — Subtotal		822 295	4 069 083	4 065 371,78	494,39
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***					
19 01 04 01	Support expenditure for Instrument for Stability (IfS) — Expenditure related to 'Foreign policy instruments' operations	4	7 000 000	7 135 000	4 144 599,04	59,21
19 01 04 02	Support expenditure for the Common Foreign and Security Policy (CFSP)	4	350 000	500 000	0,—	0,—
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	700 000	525 000	388 877,19	55,55
19 01 04 04	Support expenditure for the Partnership Instrument	4	4 265 336	100 000	50 425,—	1,18
	Article 19 01 04 — Subtotal		12 315 336	8 260 000	4 583 901,23	37,22
19 01 06	***Executive agencies***					
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	274 000	514 000	514 000,—	187,59
	Article 19 01 06 — Subtotal		274 000	514 000	514 000,—	187,59
	Chapter 19 01 — Total		**24 059 883**	**30 577 374**	**26 268 506,19**	**109,18**

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 2014	Appropriations 2013	Outturn 2012
7 893 915	7 265 123	7 389 777,45

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.

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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 01 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
p.m.	6 933 652	6 371 807,62

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 2014	Appropriations 2013	Outturn 2012
1 907 807	1 656 669	1 649 652,11

19 01 02 02 External personnel of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
288 968	857 444	824 869,—

19 01 02 11 Other management expenditure of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
521 990	585 573	427 689,—

19 01 02 12 Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
35 572	435 830	441 438,—

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
510 964	459 764	541 371,78

19 01 03 02 Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
311 331	3 609 319	3 524 000,—

19 01 04 Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area

19 01 04 01 Support expenditure for Instrument for Stability (IfS) — Expenditure related to 'Foreign policy instruments' operations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 000 000	7 135 000	4 144 599,04

Remarks

Former Item 19 01 04 03 (in part)

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 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 02.

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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 02 Support expenditure for the Common Foreign and Security Policy (CFSP)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
350 000	500 000	0,—

Remarks

Former Item 19 01 04 04

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. The appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the 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 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 2014	Appropriations 2013	Outturn 2012
700 000	525 000	388 877,19

Remarks

Former Item 19 01 04 07 (in part)

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,

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)*

— 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 04.

19 01 04 04 Support expenditure for the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 265 336	100 000	50 425,—

Remarks

Former Item 19 01 04 08

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 and publications directly linked to the achievement of the objective of the programme.

This appropriation covers support expenditure under Chapter 19 05.

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 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
274 000	514 000	514 000,—

Remarks

Former Item 19 01 04 30 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management entrusted to the Agency under Chapter 19 05.

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).

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).

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a Partnership instrument for cooperation with third countries (COM(2011) 843 final).

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 FOR STABILITY (IFS) — CRISIS RESPONSE AND CRISIS PREVENTION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	INSTRUMENT FOR STABILITY (IFS) — CRISIS RESPONSE AND CRISIS PREVENTION								
19 02 01	***Response to crisis and emerging crisis***	4	204 337 467	18 292 747					—
19 02 02	***Support to conflict prevention, crisis preparedness and peace building***	4	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.	130 875 916	241 717 000	145 429 529	218 428 414,—	156 559 206,41	119,62
19 02 77	***Pilot projects and preparatory actions***								
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	4	p.m.	225 000	p.m.	p.m.	0,—	1 000 000,—	444,44
	Article 19 02 77 — Subtotal		p.m.	225 000	p.m.	p.m.	0,—	1 000 000,—	444,44
	Chapter 19 02 — Total		**226 831 560**	**151 959 402**	**241 717 000**	**145 429 529**	**218 428 414,—**	**157 559 206,41**	**103,69**

19 02 01 Response to crisis and emerging crisis

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
204 337 467	18 292 747				

Remarks

New article

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, or a situation threatening to escalate into armed conflict or severely to 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 EU Trust Funds.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 02 — INSTRUMENT FOR STABILITY (IFS) — CRISIS RESPONSE AND CRISIS PREVENTION *(cont'd)*

19 02 01 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing an Instrument for Stability (COM(2011) 845 final), and in particular Article 1(2)(a) thereof.

19 02 02 Support to conflict prevention, crisis preparedness and peace building

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 494 093	2 565 739				

Remarks

New article

This appropriation is intended to cover technical and financial assistance to ensure the preparedness of the European Union and its partners to prevent conflicts, address pre- and post-crisis situations, and build peace in close coordination with international, regional and sub-regional organisations, as well as with state and non-state actors.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing an Instrument for Stability (COM(2011) 845 final), and in particular Article 1(2)(b) thereof.

19 02 51 Completion of actions in the field of crisis response and preparedness (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	130 875 916	241 717 000	145 429 529	218 428 414,—	156 559 206,41

Remarks

Former Item 19 06 01 01

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 parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 02 — INSTRUMENT FOR STABILITY (IFS) — CRISIS RESPONSE AND CRISIS PREVENTION *(cont'd)*

19 02 51 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	p.m.	p.m.	0,—	1 000 000,—

Remarks

Former Article 19 06 09

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 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	15 000 000	23 000 000	22 733 640	20 900 000,—	21 742 203,82	144,95
19 03 01 02	EULEX Kosovo	4	100 000 000	72 750 000	140 000 000	108 726 103	111 000 000,—	82 130 703,—	112,89
19 03 01 03	EUPOL Afghanistan	4	40 500 000	30 000 000	61 000 000	57 328 309	56 870 000,—	52 209 004,—	174,03
19 03 01 04	Other crisis management measures and operations	4	65 619 000	75 750 000	90 000 000	64 247 243	101 239 094,—	77 858 049,52	102,78
19 03 01 05	Emergency measures	4	35 000 000	9 100 000	34 000 000	24 710 478	0,—	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	7 000 000	2 625 000	8 332 000	4 942 096	582 731,—	190 999,42	7,28
19 03 01 07	European Union Special Representatives	4	25 000 000	15 750 000	20 000 000	15 814 706	27 897 500,—	18 956 108,15	120,36
	Article 19 03 01 — Subtotal		296 119 000	220 975 000	376 332 000	298 502 575	318 489 325,—	253 087 067,91	114,53
19 03 02	***Support to non-proliferation and disarmament***	4	18 000 000	13 500 000	19 500 000	17 791 544	17 197 028,—	12 378 474,—	91,69
	Chapter 19 03 — Total		**314 119 000**	**234 475 000**	**395 832 000**	**316 294 119**	**335 686 353,—**	**265 465 541,91**	**113,22**

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.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

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.

19 03 01 01 Monitoring mission in Georgia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	15 000 000	23 000 000	22 733 640	20 900 000,—	21 742 203,82

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000 000	72 750 000	140 000 000	108 726 103	111 000 000,—	82 130 703,—

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 500 000	30 000 000	61 000 000	57 328 309	56 870 000,—	52 209 004,—

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 619 000	75 750 000	90 000 000	64 247 243	101 239 094,—	77 858 049,52

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.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 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 and may be complemented by contributions for EU 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 European Union Rule of Law Mission for Iraq, EUJUST LEX-IRAQ (OJ L 149, 15.6.2010, p. 12).

Council Decision 2010/565/CFSP of 21 September 2010 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 248, 22.9.2010, p. 59).

Council Decision 2010/576/CFSP of 23 September 2010 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 254, 29.9.2010, p. 33).

Council Decision 2010/784/CFSP of 17 December 2010 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 335, 18.12.2010, p. 60).

Council Decision 2011/781/CFSP of 1 December 2011 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina, (BiH) (OJ L 319, 2.12.2011, p. 51).

Council Decision 2012/312/CFSP of 18 June 2012 on the European Union Aviation Security CSDP Mission in South Sudan (EUAVSEC-South Sudan) (OJ L 158, 19.6.2012, p. 17).

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 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).

19 03 01 05 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	9 100 000	34 000 000	24 710 478	0,—	0,—

Remarks

Former Article 19 03 04

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.

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 05 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	2 625 000	8 332 000	4 942 096	582 731,—	190 999,42

Remarks

Former Article 19 03 05

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 Articles 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.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 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).

19 03 01 07 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	15 750 000	20 000 000	15 814 706	27 897 500,—	18 956 108,15

Remarks

Former Article 19 03 06

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 2013/133/CFSP of 18 March 2013 appointing the European Union Special Representative for the Sahel (OJ L 75, 19.3.2013, p. 29).

Council Decision 2013/306/CFSP of 24 June 2013 extending the mandate of the European Union Special Representative for Central Asia (OJ L 172, 25.6.2013, p. 25).

Council Decision 2013/307/CFSP of 24 June 2013 amending and extending the mandate of the European Union Special Representative for the Southern Mediterranean region (OJ L 172, 25.6.2013, p. 28).

Council Decision 2013/350/CFSP of 2 July 2013 amending and extending the mandate of the European Union Special Representative for the Middle East peace process (OJ L 185, 4.7.2013, p. 3).

Council Decision 2013/351/CFSP of 2 July 2013 amending Decision 2011/426/CFSP appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 185, 4.7.2013, p. 7).

Council Decision 2013/352/CFSP of 2 July 2013 amending Decision 2012/440/CFSP appointing the European Union Special Representative for Human Rights (OJ L 185, 4.7.2013, p. 8).

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 07 *(cont'd)*

Council Decision 2013/353/CFSP of 2 July 2013 amending and extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 185, 4.7.2013, p. 9).

Council Decision 2013/366/CFSP of 9 July 2013 amending and extending the mandate of the European Union Special Representative in Kosovo (OJ L 189, 10.7.2013, p. 9).

Council Decision 2013/383/CFSP of 15 July 2013 amending and extending the mandate of the European Union Special Representative to the African Union (OJ L 193, 16.7.2013, p. 25).

Council Decision 2013/384/CFSP of 15 July 2013 amending Decision 2012/325/CFSP extending the mandate of the European Union Special Representative for Sudan and South Sudan (OJ L 193, 16.7.2013, p. 29).

Council Decision 2013/393/CFSP of 22 July 2013 amending Decision 2012/382/CFSP extending the mandate of the European Union Special Representative in Afghanistan (OJ L 198, 23.7.2013, p. 47).

Council Decision 2013/527/CFSP of 24 October 2013 amending and extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 284, 26.10.2013, p. 23).

19 03 02 ***Support to non-proliferation and disarmament***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	13 500 000	19 500 000	17 791 544	17 197 028,—	12 378 474,—

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 2004/833/CFSP of 2 December 2004 implementing Joint Action 2002/589/CFSP with a view to a European Union contribution to ECOWAS in the framework of the Moratorium on Small Arms and Light Weapons (OJ L 359, 4.12.2004, p. 65).

Council Decision 2005/852/CFSP of 29 November 2005 for the destruction of small arms and light weapons (SALW) and their ammunition in Ukraine (OJ L 315, 01.12.2005, p. 27).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Joint Action 2007/753/CFSP of 19 November 2007 on support for IAEA monitoring and verification activities in the Democratic People's Republic of Korea in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 304, 22.11.2007, p. 38).

Council Decision 2010/461/CFSP of 26 July 2010 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 219, 20.8.2010, p. 7).

Council Decision 2010/430/CFSP of 26 July 2010 establishing a European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 202, 4.8.2010, p. 5).

Council Decision 2010/585/CFSP of 27 September 2010 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 259, 1.10.2010, p. 10).

Council Decision 2010/765/CFSP of 2 December 2010 on EU action to counter the illicit trade of small arms and light weapons (SALW) by air (OJ L 327, 11.12.2010, p. 44).

Council Decision 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 2012/121/CFSP of 27 February 2012 in support of activities to promote EU-China-Africa dialogue and cooperation on conventional arms controls (OJ L 54, 28.2.2012, p. 8).

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).

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 2012/422/CFSP of 23 July 2012 in support of a process leading to the establishment of a zone free of nuclear weapons and all other weapons of mass destruction in the Middle East (OJ L 196, 24.7.2012, p. 67).

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).

COMMISSION

TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

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 2013/43/CFSP of 22 January 2013 on continued Union activities in support of the Arms Trade Treaty negotiations, in the framework of the European Security Strategy (OJ L 20, 23.1.2013, p. 53).

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).

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).

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	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.	13 600 000	37 921 000	29 652 574	37 848 459,42	25 910 843,98	190,52
	Chapter 19 04 — Total		**40 370 869**	**22 125 916**	**37 921 000**	**29 652 574**	**37 848 459,42**	**25 910 843,98**	**117,11**

19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 370 869	8 525 916				

Remarks

New article

This appropriation covers financial support for building confidence in, and enhancing the reliability and transparency of, democratic electoral processes through deployment of EU election observation missions and 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for the promotion of democracy and human rights worldwide (COM(2011) 844 final), and in particular Article 2(1)(d) thereof.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS) *(cont'd)*

19 04 51 Completion of actions in the field of election observation missions (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 600 000	37 921 000	29 652 574	37 848 459,42	25 910 843,98

Remarks

Former Articles 19 04 03 and 19 04 05 (in part)

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	106 108 730	3 764 708					—
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	4	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.	12 974 789	23 400 000	18 285 754	28 033 940,47	19 021 432,95	146,60
19 05 77	***Pilot projects and preparatory actions***								
19 05 77 01	Pilot project — Transatlantic methods for handling global challenges	4	—	—	p.m.	p.m.	0,—	441 541,70	—
19 05 77 02	Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension	4	1 000 000	500 000					—
	Article 19 05 77 — Subtotal		1 000 000	500 000	p.m.	p.m.	0,—	441 541,70	88,31
	Chapter 19 05 — Total		**115 351 506**	**17 763 663**	**23 400 000**	**18 285 754**	**28 033 940,47**	**19 462 974,65**	**109,57**

19 05 01 Cooperation with third countries to advance and promote Union and mutual interests

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 108 730	3 764 708				

Remarks

New article

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.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a Partnership instrument for cooperation with third countries (COM(2011) 843 final), and in particular Article 1 thereof.

19 05 20 ***Erasmus+ — Contribution from the Partnership Instrument***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 242 776	524 166				

Remarks

New article

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.

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a Partnership instrument for cooperation with third countries (COM(2011) 843 final).

19 05 51 ***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 974 789	23 400 000	18 285 754	28 033 940,47	19 021 432,95

Remarks

Former Article 19 05 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 51 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

19 05 77 ***Pilot projects and preparatory actions***

19 05 77 01 Pilot project — Transatlantic methods for handling global challenges

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	441 541,70

Remarks

Former Article 19 05 03

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).

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 77 *(cont'd)*

19 05 77 02 Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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).

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	12 000 000	12 786 124	12 300 000	11 861 029	11 842 005,13	11 163 393,09	87,31
	Chapter 19 06 — Total		**12 000 000**	**12 786 124**	**12 300 000**	**11 861 029**	**11 842 005,13**	**11 163 393,09**	**87,31**

19 06 01 Information outreach on the Union's external relations

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	12 786 124	12 300 000	11 861 029	11 842 005,13	11 163 393,09

Remarks

Former Article 19 11 02

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:

— 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.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 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).

COMMISSION
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

TITLE 20

TRADE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA	105 614 855	105 614 855	93 543 453	93 543 453	92 838 638,63	92 838 638,63
20 02	TRADE POLICY	15 493 000	9 788 874	13 930 000	10 633 879	11 171 287,61	11 947 920,92
	Title 20 — Total	**121 107 855**	**115 403 729**	**107 473 453**	**104 177 332**	**104 009 926,24**	**104 786 559,55**

COMMISSION
TITLE 20 — TRADE

TITLE 20

TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	47 563 334	48 232 346	47 305 039,23	99,46
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	5.2	21 719 988	13 867 302	13 233 309,92	60,93
	Article 20 01 01 — Subtotal		69 283 322	62 099 648	60 538 349,15	87,38
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	3 056 479	3 236 031	3 244 950,47	106,17
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	5.2	7 744 350	6 459 410	6 500 098,—	83,93
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5.2	4 274 217	4 388 200	4 398 571,86	102,91
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5.2	1 864 021	1 541 546	1 634 953,—	87,71
	Article 20 01 02 — Subtotal		16 939 067	15 625 187	15 778 573,33	93,15
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	3 078 721	3 052 323	3 469 865,15	112,70
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5.2	16 313 745	12 766 295	13 051 851,—	80,01
	Article 20 01 03 — Subtotal		19 392 466	15 818 618	16 521 716,15	85,20
	Chapter 20 01 — Total		**105 614 855**	**93 543 453**	**92 838 638,63**	**87,90**

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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 2014	Appropriations 2013	Outturn 2012
47 563 334	48 232 346	47 305 039,23

20 01 01 02 Expenditure related to officials and temporary staff of Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
21 719 988	13 867 302	13 233 309,92

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 2014	Appropriations 2013	Outturn 2012
3 056 479	3 236 031	3 244 950,47

20 01 02 02 External personnel of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 744 350	6 459 410	6 500 098,—

20 01 02 11 Other management expenditure of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 274 217	4 388 200	4 398 571,86

20 01 02 12 Other management expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 864 021	1 541 546	1 634 953,—

COMMISSION
TITLE 20 — TRADE

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 2014	Appropriations 2013	Outturn 2012
3 078 721	3 052 323	3 469 865,15

20 01 03 02 Buildings and related expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
16 313 745	12 766 295	13 051 851,—

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	10 993 000	6 769 437	9 430 000	7 348 934	7 366 302,12	7 640 468,09	112,87
20 02 03	***Aid for trade — Multilateral initiatives***	4	4 500 000	3 019 437	4 500 000	3 284 945	3 804 985,49	4 307 452,83	142,66
	Chapter 20 02 — Total		**15 493 000**	**9 788 874**	**13 930 000**	**10 633 879**	**11 171 287,61**	**11 947 920,92**	**122,06**

20 02 01 External trade relations, including access to the markets of third countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 993 000	6 769 437	9 430 000	7 348 934	7 366 302,12	7 640 468,09

Remarks

Former Item 20 01 04 01 and former Article 20 02 01

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,

— 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.

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

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, further development and promotion of the Export Helpdesk that provides industry in developing countries with information on access to Union markets, and facilitates efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds, 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 and further development of the market access database, available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,

— support to the European industry for the organisation of activities specifically geared towards market access issues.

Activities supporting the implementation of existing rules and monitoring of trade obligations

Actions to support the implementation of existing trade agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

— exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual use export controls,

— activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies,

— 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 Columbia-Peru Free Trade Agreement. This includes financing of the members' and experts' travel expenses and accommodation,

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— 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 the 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 media and database, translation of communication materials into non-Union languages, media-oriented actions, including new media products,

— development and maintenance 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 Data Base, Export Helpdesk, Export Credit Database, SIGL and SIGL Wood, Civil Society, EPA Monitoring, Anti-Counterfeiting Rapid Intelligence Service System (ACRIS).

Legal and other expert assistance required in implementation of existing trade agreements

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations, and seminars on implementation by third countries of their obligations under international trade agreements,

— legal expertise, especially on questions of foreign law, required to facilitate defence by the Union of its position in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

Investor to state dispute settlement as established by international agreements

The following expenditure is to support:

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,

— payment of a final award or of an award 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'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.

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

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).

20 02 03 ***Aid for trade — Multilateral initiatives***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 019 437	4 500 000	3 284 945	3 804 985,49	4 307 452,83

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.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 *(cont'd)*

This appropriation complement the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes, in particular the Integrated Framework for Least Developed Countries.

The Commission will provide a bi-annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade from within all 'trade-related assistance' provided.

Legal basis

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

TITLE 21

DEVELOPMENT AND COOPERATION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA	385 388 840	385 388 840	401 368 357	401 368 357	475 449 292,68	475 449 292,68
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)	2 260 039 588	1 638 168 193	2 544 242 298	1 862 592 152	2 648 068 634,19	1 973 047 815,39
21 03	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)	2 132 480 712	1 388 280 950	2 491 284 700	1 430 771 867	2 396 620 082,88	1 418 036 159,37
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS	132 782 020	87 115 739	128 165 000	109 851 930	128 077 133,39	114 569 855,62
21 05	INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS	82 255 223	47 337 395	74 600 000	47 343 278	68 300 000,—	53 842 961,89
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)	29 346 872	54 564 789	77 476 000	64 153 343	76 055 700,—	66 476 410,—
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP	24 569 471	18 924 882	28 717 140	26 353 231	28 442 000,—	26 727 652,—
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE	36 988 018	22 815 000	36 925 000	25 997 562	35 731 660,18	29 471 597,62
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME	—	15 724 201	47 900 000	7 363 722	75 500 000,—	2 581 219,68
	Title 21 — Total	**5 083 850 744**	**3 658 319 989**	**5 830 678 495**	**3 975 795 442**	**5 932 244 503,32**	**4 160 202 964,25**

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TITLE 21 — DEVELOPMENT AND COOPERATION

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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 Development and Cooperation — EuropeAid	5.2	72 544 078	75 375 653	76 082 383,36	104,88
21 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	84 843 704	90 137 465	82 340 649,18	97,05
	Article 21 01 01 — Subtotal		157 387 782	165 513 118	158 423 032,54	100,66
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 Development and Cooperation — EuropeAid	5.2	2 855 858	3 906 849	4 476 261,22	156,74
21 01 02 02	External personnel of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	1 676 016	1 314 748	1 404 588,—	83,81
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid	5.2	5 886 585	6 379 288	6 706 991,18	113,94
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	3 763 616	4 277 589	4 316 278,—	114,68
	Article 21 01 02 — Subtotal		14 182 075	15 878 474	16 904 118,40	119,19

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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 Development and Cooperation — EuropeAid	5.2	4 695 695	4 770 054	5 585 347,78	118,95
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	32 938 822	35 424 800	34 456 890,—	104,61
	Article 21 01 03 — Subtotal		37 634 517	40 194 854	40 042 237,78	106,40
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	97 496 612	103 818 457	105 993 146,16	108,71
21 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	59 351 299	56 556 454	55 479 627,36	93,48
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 390 810	10 456 000	10 163 199,81	97,81
21 01 04 04	Support expenditure for the Instrument for Stability (IfS)	4	2 087 745	1 965 000	3 274 734,96	156,86
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 200 000	1 400 000	1 276 743,—	106,40
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	249 000	275 000	227 219,—	91,25
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	79 600 233,67	—
	Article 21 01 04 — Subtotal		170 775 466	174 470 911	256 014 903,96	149,91
21 01 06	***Executive agencies***					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Development Cooperation Instrument (DCI)	4	2 296 000	1 544 000	1 332 000,—	58,01

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from the European Neighbourhood Instrument (ENI)	4	3 113 000	3 767 000	2 733 000,—	87,79
	Article 21 01 06 — Subtotal		5 409 000	5 311 000	4 065 000,—	75,15
	Chapter 21 01 — Total		**385 388 840**	**401 368 357**	**475 449 292,68**	**123,37**

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 Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
72 544 078	75 375 653	76 082 383,36

21 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
84 843 704	90 137 465	82 340 649,18

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 Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 855 858	3 906 849	4 476 261,22

21 01 02 02 External personnel of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 676 016	1 314 748	1 404 588,—

21 01 02 11 Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
5 886 585	6 379 288	6 706 991,18

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 02 *(cont'd)*

21 01 02 12 Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 763 616	4 277 589	4 316 278,—

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 Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 695 695	4 770 054	5 585 347,78

21 01 03 02 Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
32 938 822	35 424 800	34 456 890,—

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 2014	Appropriations 2013	Outturn 2012
97 496 612	103 818 457	105 993 146,16

Remarks

Former Items 19 01 04 01 and 21 01 04 01

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,

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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)*

— 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, IT and telecommunications and of renting directly caused by the presence in the Union delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and 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 2014	Appropriations 2013	Outturn 2012
59 351 299	56 556 454	55 479 627,36

Remarks

Former Item 19 01 04 02

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 agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

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)*

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 2014	Appropriations 2013	Outturn 2012
10 390 810	10 456 000	10 163 199,81

Remarks

Former Item 19 01 04 07 (in part)

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 agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and 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.

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 Support expenditure for the Instrument for Stability (IfS)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 087 745	1 965 000	3 274 734,96

Remarks

Former Item 19 01 04 03 (in part)

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 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 05.

21 01 04 05 Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 200 000	1 400 000	1 276 743,—

Remarks

Former Item 19 01 04 06

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 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.

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)*

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 2014	Appropriations 2013	Outturn 2012
249 000	275 000	227 219,—

Remarks

Former Item 21 01 04 20

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 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 Chapter 21 07.

21 01 04 07 Support expenditure for the European Development Fund (EDF)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	79 600 233,67

Remarks

Former Item 21 01 04 10

This appropriation is intended to cover administrative support expenditure as decided under the ninth and 10th European Development Funds.

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. Additional appropriations will be made available under Item 21 01 04 07.

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 *(cont'd)*

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 the Development Cooperation Instrument (DCI)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 296 000	1 544 000	1 332 000,—

Remarks

Former Item 19 01 04 30 (in part)

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 06, 19 09 and 19 10, as well as the operating costs for certain actions of the 'Erasmus for All' programme in order to promote the international dimension of higher education and of certain actions of the operational programme under Chapter 21 02.

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 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 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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(a) and Article 2(1)(a) and (b)(i) thereof.

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 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 06 *(cont'd)*

21 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from the European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 113 000	3 767 000	2 733 000,—

Remarks

Former Item 19 01 04 30 (in part)

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 for All' programme in order to promote the international dimension of higher education and certain actions of the operational programmes (Heading 4) under Chapter 21 03.

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 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 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.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 18(3) thereof.

COMMISSION

TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)								
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***								
21 02 07 03	Environment and climate change	4	163 093 980	18 607 187					—
21 02 07 04	Sustainable energy	4	82 851 742	9 379 233					—
21 02 07 05	Human development	4	163 093 980	18 607 187					—
21 02 07 06	Food security and sustainable agriculture	4	197 017 527	23 750 638					—
21 02 07 07	Migration and asylum	4	46 318 690	5 294 728					—
	Article 21 02 07 — Subtotal		652 375 919	75 638 973					—
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***								
21 02 08 03	Civil society in development	4	212 398 533	2 994 291					—
21 02 08 04	Local authorities in development	4	36 366 417	184 362					—
	Article 21 02 08 — Subtotal		248 764 950	3 178 653					—
21 02 09	***Middle East***	4	51 182 356	3 348 633					—
21 02 10	***Central Asia***	4	71 570 570	3 535 685					—
21 02 11	***Pan Africa programme to support the joint Africa-European Union Strategy***	4	97 577 288	31 380 011					—
21 02 12	***Supporting cooperation with the developing countries, territories and regions in Latin America***	4	259 304 272	7 079 077					—
21 02 13	***Supporting cooperation with South Africa***	4	25 978 230	147 040					—
21 02 14	***Asia***	4	537 057 123	16 695 125					—
21 02 15	***Afghanistan***	4	203 496 806	5 565 042					—
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	4	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	332 000	326 000	322 225	325 207,—	325 207,—	97,95
21 02 40	***Commodities agreements***	4	4 800 000	3 565 916	5 155 000	2 624 253	3 590 407,25	3 590 407,25	100,69

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	—	18 900 000	58 000 000	31 629 412	58 735 569,22	43 344 537,32	229,34
21 02 51 02	Cooperation with developing countries in Latin America	4	—	226 200 000	371 064 000	293 386 429	370 137 966,81	288 904 816,23	127,72
21 02 51 03	Cooperation with developing countries in Asia, *including Central Asia and the Middle East*	4	—	529 564 664	863 990 519	602 853 787	890 711 982,32	589 195 303,15	111,26
21 02 51 04	Food security	4	—	124 800 000	258 629 000	179 991 121	247 980 781,90	217 764 936,86	174,49
21 02 51 05	Non-State actors in development	4	—	167 700 000	244 400 000	200 450 589	231 901 429,08	224 038 443,73	133,59
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	—	97 422 000	217 150 000	122 563 971	209 151 608,61	152 907 681,52	156,95
21 02 51 07	Human and social development	4	—	61 308 000	194 045 000	102 952 336	160 729 121,—	155 477 135,19	253,60
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific States	4	—	245 700 000	328 982 779	309 651 345	472 804 561,—	287 600 551,23	117,05
	Article 21 02 51 — Subtotal		—	1 471 594 664	2 536 261 298	1 843 478 990	2 642 153 019,94	1 959 233 405,23	133,14
21 02 77	***Pilot projects and preparatory actions***								
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America	4	—	375 000	p.m.	500 000	0,—	340 734,38	90,86
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	—	952 768	p.m.	3 600 000	0,—	1 666 935,80	174,96
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	—	815 562	p.m.	3 700 000	0,—	2 922 417,21	358,33
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	—	515 825	p.m.	550 000	0,—	921 246,67	178,60
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	—	281 080	p.m.	300 000	0,—	0,—	0,—
21 02 77 06	Pilot project — Finance for agricultural production	4	—	75 000	p.m.	514 000	0,—	506 576,70	675,44

COMMISSION

TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	—	375 000	p.m.	500 000	2 000 000,—	0,—	0,—
21 02 77 08	Preparatory action — Water management in developing countries	4	—	1 200 000	p.m.	1 500 000	0,—	1 994 360,—	166,20
21 02 77 09	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	—	—	p.m.	p.m.	0,—	195 860,15	—
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	—	375 000	p.m.	1 385 000	0,—	0,—	0,—
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	—	300 000	p.m.	1 270 000	0,—	1 190 665,—	396,89
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	—	358 452	p.m.	400 000	0,—	160 000,—	44,64
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	2 000 000	1 200 000	1 500 000	1 250 000	0,—	0,—	0,—
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	—	—	p.m.	197 684	0,—	0,—	—
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	1 250 000	775 000	1 000 000	500 000			—
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	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	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					—
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	3 000 000	1 500 000					—

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	1 100 000					—
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	1 000 000	500 000					—
	Article 21 02 77 — Subtotal		13 700 000	12 823 687	2 500 000	16 166 684	2 000 000,—	9 898 795,91	77,19
	Chapter 21 02 — Total		**2 260 039 588**	**1 638 168 193**	**2 544 242 298**	**1 862 592 152**	**2 648 068 634,19**	**1 973 047 815,39**	**120,44**

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 the DCI regulation.

Appropriations in this chapter will be used for the pursuit of poverty reduction, sustainable development and establishment and enjoyment of human rights, including those reflected in the Millennium Development Goals and in the emerging post-2015 international development framework. In support of this, part of the appropriation will be used for the promotion and consolidation of democracy, the rule of law and good governance. Synergies with other Union external instruments shall be sought where appropriate, without any loss of focus on the above basic objectives.

100 % of expenditure in the geographic programmes and at least 95 % of expenditure in the thematic programmes 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.

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 the DCI regulation.

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.

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 Environment and climate change

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 093 980	18 607 187				

Remarks

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 support protection of biodiversity and ecosystems, sustainable management of land and waters and resilience in relation to climate change related phenomena such as more frequent occurrence of extreme weather conditions. 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.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of these appropriations are intended to be used for operations carried out by senior volunteer experts of 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, notably taking into account in-kind financing by CESES as contribution to Union projects.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter 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 in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Reference acts

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 Sustainable energy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
82 851 742	9 379 233				

Remarks

This appropriation is intended to provide financial support to actions under the 'Sustainable energy subtheme', of the 'Global public goods and challenges' thematic programme.

Part of these appropriations are intended to be used for operations carried out by senior volunteer experts of 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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter 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 in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Reference acts

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 05 Human development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 093 980	18 607 187				

Remarks

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.

Part of these appropriations are intended to be used for operations carried out by senior volunteer experts of 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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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/ADIS, 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 of 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.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter 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.

Reference acts

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 06 Food security and sustainable agriculture

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
197 017 527	23 750 638				

Remarks

This appropriation is intended to provide financial support to actions under the 'Food security and sustainable agriculture sub-theme', of the 'Global public goods and challenges' thematic programme.

It shall be used for strengthening developing countries' capacities in relation to the four pillars of food security: food availability (production), access (including land, infrastructure for food transport from surplus to deficit areas, markets, domestic food reserves, safety nets), utilisation (nutrition interventions in socially aware ways) and stability. In so doing, it shall give priority to smallholder agriculture and livestock-keeping, food processing to create added value, governance, regional integration and assistance mechanisms for vulnerable populations.

Reference acts

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

21 02 07 07 Migration and asylum

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 318 690	5 294 728				

Remarks

This appropriation shall be used for strengthening the capacities of developing country authorities and civil society organisations to address migration challenges, applying a human rights based approach, with special attention to vulnerable migrants and persons left in the places of origin, and a focus on the social and economic consequences of migration. Good management of labour migration as well as of climate change and conflict related migration shall be covered.

Part of these appropriations are intended to be used for operations carried out by senior volunteer experts of 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, notably taking into account in-kind financing by CESES as contribution to Union projects.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union Trust Funds.

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 07 *(cont'd)*

Reference acts

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

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 policy-making 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, reconciliation and institution-building, including at local and regional level.

21 02 08 03 Civil society in development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
212 398 533	2 994 291				

Remarks

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating in the Union and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

— promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of local and regional authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and local and regional authorities in different contexts, and support an increased role for local authorities in decentralisation processes,

— increase Europeans' awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, including raising awareness of North-South trading relations and Union consumers' purchasing decisions and their impact on sustainable development and poverty reduction, and reinforce the roles of local and regional authorities for these purposes,

— achieve more efficient cooperation, foster synergies and ensure structured dialogue among local and regional authorities associations and with civil society, within their organisations and with Union institutions.

These initiatives may also include:

— support to advocacy activities to inform policymakers at all levels on policies that best benefit marginalised producers and workers in developing countries,

— developing and strengthening associations and cooperatives in developing countries so that they can build institutional and productive capacities to be able to develop added value products and scale up.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 03 *(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. For that to be achieved, Union 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 Union projects.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(b) and Article 2(1)(b)(ii) thereof.

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

21 02 08 04 Local authorities in development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 366 417	184 362				

Remarks

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating in the Union and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

— promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of local and regional authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and local and regional authorities in different contexts, and support an increased role for local authorities in decentralisation processes,

— increase Europeans' awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, including raising awareness of North-South trading relations and Union consumers' purchasing decisions and their impact on sustainable development and poverty reduction, and reinforce the roles of local and regional authorities for these purposes,

— achieve more efficient cooperation, foster synergies and ensure structured dialogue among local and regional authorities associations and with civil society, within their organisations and with Union institutions.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 04 *(cont'd)*

These initiatives may also include:

— support to advocacy activities to inform policymakers at all levels on policies that best benefit marginalised producers and workers in developing countries,

— developing and strengthening associations and cooperatives in developing countries so that they can build institutional and productive capacities to be able to develop added value products and scale up.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(b) and Article 2(1)(a) and (b)(i) thereof.

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

21 02 09 ***Middle East***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 182 356	3 348 633				

Remarks

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and information and communications technology.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

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 09 *(cont'd)*

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,

— corruption and transparency,

— civil society and local authorities,

— development-security nexus,

— support for microcredit schemes,

— capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market,

— support to refugees and displaced population,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote social development, social cohesion and fair income distribution.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 2(1) thereof.

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 10 Central Asia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 570 570	3 535 685				

Remarks

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 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. For that to be achieved, Union 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 Union projects.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final).

21 02 11 Pan Africa programme to support the joint Africa-European Union Strategy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
97 577 288	31 380 011				

Remarks

This article is intended to cover the reduction and, in the long term, the eradication of poverty, fostering sustainable economic, social and environmental development, the promotion of democracy, rule of law, good governance and respect for human rights, as a component of the Pan-African Programme that is being set up to implement the Joint Africa-EU Strategy (JAES).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 11 *(cont'd)*

In particular the Pan-African programme shall be used to provide specific support to development cooperation activities of transregional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The Pan-African Programme will work in close cooperation/concertation with other instruments, notably the European Neighbourhood Instrument (ENI), the European Development Fund (EDF) and the thematic programmes under the DCI, and will concentrate on specific initiatives agreed in the framework of JAES and its Action Plans for which no alternative source of funding can be mobilised, thus ensuring the necessary coherence and synergy and preventing duplications and overlaps.

The instrument should be clearly focused on development cooperation activities and not include activities that could be covered by other instruments such as the Stability instrument. The target of this instrument should be more clearly defined to avoid overlapping and the use of DCI money for other activities not related to development cooperation.

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. For that to be achieved, Union 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 Union projects.

A small part of this appropriation is intended to implement the Participatory Rangeland Management (PRM) tool in three different rangeland areas in Kenya, Uganda and Tanzania.

The pastoral livestock production system depends on mobility, access to grazing and water in order to manage both seasonal resource variability and periodic drought. However, with growing concerns in the Horn of Africa, large scale land interests, loss of biodiversity, climate change impact, food insecurity, population growth and the lack of coherent policies in relation to management of and the decision-making in the rangelands, the livelihood systems in the rangelands and their productivity are undermined. Therefore, there is an urgent need for setting up a comprehensive approach of the management of Eastern Africa's rangelands.

This pilot project should be composed of three stages.

Stage 1: Investigating PRM and mapping livestock tracking routes — devoted to gathering and mapping information about different resources and their uses found in the rangelands, stakeholders and users.

Stage 2: Negotiating PRM and facilitating legal support for livestock tracking routes — devoted to identifying rangeland management institutions and negotiating with them, via participatory rangeland resource assessment, the geographical area for which they should be responsible, drafting the rangeland management plan, including monitoring and evaluation and adaptive management.

Stage 3: Implementing PRM — devoted to the implementation of the rangeland management plan and adherence to the rangeland management agreement by the rangeland users, supported by the appropriate government office providing necessary technical advice and legal backing.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(c) and Article 2(1)(a) and (b)(i) thereof.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 11 *(cont'd)*

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 9 December 2007.

21 02 12 ***Supporting cooperation with the developing countries, territories and regions in Latin America***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 304 272	7 079 077				

Remarks

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.

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 right standards,

— support gender equality through supporting actions to combat harmful traditional practices such as FGM/C 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 quality 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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 12 *(cont'd)*

The Commission must continue to report annually on the benchmark, used in the past, for assistance to developing countries to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Appropriations under this Item 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.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(a) and Article 2(1)(a) and (b)(i) thereof.

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

21 02 13 ***Supporting cooperation with South Africa***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 978 230	147 040				

Remarks

The appropriation for 2014 is intended to assist South Africa in strengthening its education, training and research system so that it can contribute to improved economic performance of the country.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 13 *(cont'd)*

The education, training and research system has been identified as one of three areas in South Africa's recently developed National Development Plan 2030 as being critical to improving overall economic performance (the other areas being employment and building a capable state) by providing people with the skills necessary to enhance both the individuals' and the economy's prospects. The support can therefore be expected to contribute to improving the performance of the public sector system in areas such as improving the performance of teachers; improving school management and accountability; ensuring that innovation exists in the classroom; promotion of early childhood education; improving mathematics and science teaching; providing after-school assistance to children.

Also, the overall objective of this programme is to contribute to the implementation of the 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. Areas that impact in these two key outcomes relate to job opportunities for a skilled and capable workforce; employment creation to enhance environment assets and natural resources; and creating a responsible, accountable, effective and efficient local government system that will enhance a development oriented public service.

The appropriation is also intended to contribute to the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

Work is likely to be in the form of pilots in a number of districts, which could then be replicated with Government resources.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(a) and Article 2(1)(a) and (b)(i) and 2(1)(b)(ii) thereof.

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 14 Asia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
537 057 123	16 695 125				

Remarks

The appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries were the poorest people live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

This appropriation is also intended to cover the promotion of an SME-friendly business climate through legal property rights, cutting red tape and improving access to credit as well as improving associations of small and medium-sized enterprises.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. 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.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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,

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 14 *(cont'd)*

— 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 and women rights and the rule of law,

— gender equality and the empowerment of women and girls,

— public sector management,

— 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 co-operation and improving civil registration.

The purpose of development cooperation under this heading is primarily its contribution to achieving the Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation.

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1(1)(a) and Article 2(1)(b)(i) and (ii) thereof.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 14 *(cont'd)*

Communication from the Commission to the European Parliament, 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).

European Parliament's negotiating position on the proposal for a regulation of the European Parliament and of the Council establishing a financial instrument for development cooperation (COM(2011) 840 final — C7-0493/2011-2011/0406(COD)).

21 02 15 ***Afghanistan***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
203 496 806	5 565 042				

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and articles, to which different procedures apply.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed on its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

A relevant part of this appropriation must be exclusively devoted to fund the start-up of the five-year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands expressed in the European Parliament resolution of 16 December 2010 on a new strategy for Afghanistan (OJ C 169 E, 15.6.2012, p. 108).

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

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.

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21 02 15 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final).

21 02 20 ***Erasmus+ — Contribution from the development cooperation instrument (DCI)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 900 074	3 283 687				

Remarks

New article

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.

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 20(3) thereof.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 30 Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
332 000	332 000	326 000	322 225	325 207,—	325 207,—

Remarks

Former Article 21 07 03

This appropriation is intended to cover the Union's annual contribution to the FAO following its accession, as well as to the International Treaty on Plant Generic Resources for Food and Agriculture, following its ratification.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

21 02 40 Commodities agreements

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 800 000	3 565 916	5 155 000	2 624 253	3 590 407,25	3 590 407,25

Remarks

Former Article 21 07 04

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Jute Organisation,

— annual fee for membership of the International 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 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 40 *(cont'd)*

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).

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof, and Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for an additional period.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which has not yet entered into force. Regarding the agreement of 2001, the obligation started on 1 October 2003 for a period of five years, with additional extensions up to 30 September 2012.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Duration: eight years, with the possibility of extension for an additional period of no more than four years. The current extension lasts until May 2014.

International 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).

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).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

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.

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)).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	18 900 000	58 000 000	31 629 412	58 735 569,22	43 344 537,32

Remarks

Former Article 19 02 01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	226 200 000	371 064 000	293 386 429	370 137 966,81	288 904 816,23

Remarks

Former Article 19 09 01

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).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 03 Cooperation with developing countries in Asia, including Central Asia and the Middle East

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	529 564 664	863 990 519	602 853 787	890 711 982,32	589 195 303,15

Remarks

Former Items 19 10 01 01 and 19 10 01 02, and Articles 19 10 02 and 19 10 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	124 800 000	258 629 000	179 991 121	247 980 781,90	217 764 936,86

Remarks

Former Articles 21 02 01, 21 02 02 and 21 02 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	167 700 000	244 400 000	200 450 589	231 901 429,08	224 038 443,73

Remarks

Former Articles 21 03 01 and 21 03 02

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).

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 06 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	97 422 000	217 150 000	122 563 971	209 151 608,61	152 907 681,52

Remarks

Former Article 21 04 01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	61 308 000	194 045 000	102 952 336	160 729 121,—	155 477 135,19

Remarks

Former Items 21 05 01 01, 21 05 01 02, 21 05 01 03 and 21 05 01 04, and former Articles 21 05 02 and 21 05 03

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).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

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

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific States

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	245 700 000	328 982 779	309 651 345	472 804 561,—	287 600 551,23

Remarks

Former Articles 21 06 02, 21 06 03, 21 06 04, 21 06 05 and 21 06 07

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	375 000	p.m.	500 000	0,—	340 734,38

Remarks

Former Article 19 09 02

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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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 02 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	952 768	p.m.	3 600 000	0,—	1 666 935,80

Remarks

Former Item 19 10 01 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	815 562	p.m.	3 700 000	0,—	2 922 417,21

Remarks

Former Item 19 10 01 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	515 825	p.m.	550 000	0,—	921 246,67

Remarks

Former Item 19 10 01 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	281 080	p.m.	300 000	0,—	0,—

Remarks

Former Item 19 10 01 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	75 000	p.m.	514 000	0,—	506 576,70

Remarks

Former Article 21 02 04

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 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 07 Preparatory action — Regional African CSO Network for Millennium Development Goal 5

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	375 000	p.m.	500 000	2 000 000,—	0,—

Remarks

Former Article 21 03 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is intended to fund the establishment of an East-African regional network of Millennium Development Goal 5 organisations, bringing together existing national CSO platforms of advocacy and service-delivery organisations from Kenya, Ethiopia, Somalia, Tanzania, Uganda, Rwanda and Burundi — all countries with some of the worst maternal and reproductive health indicators worldwide. This Millennium Development Goal 5 network will aim at providing an informal forum for the exchange of ideas, information and experience in the field of maternal and reproductive health and at providing opportunities for member organisations to explore possibilities for multi-country collaboration and cooperation to highlight the urgent need for increased political and financial attention on Millennium Development Goal 5.

Activities carried out under this project include the establishment of a network secretariat in one of the member organisations, the establishment of virtual platform to disseminate and share information and best practices as well as the organisation of regional events with the aim of improving maternal and reproductive health outcomes in the region.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

21 02 77 08 Preparatory action — Water management in developing countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	p.m.	1 500 000	0,—	1 994 360,—

Remarks

Former Article 21 04 06

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 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 08 *(cont'd)*

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 2006 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	195 860,15

Remarks

Former Item 21 05 01 05

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).

21 02 77 10 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	375 000	p.m.	1 385 000	0,—	0,—

Remarks

Former Item 21 05 01 06

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).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 11 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	p.m.	1 270 000	0,—	1 190 665,—

Remarks

Former Item 21 05 01 07

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. 445).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	358 452	p.m.	400 000	0,—	160 000,—

Remarks

Former Item 21 05 01 08

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 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 200 000	1 500 000	1 250 000	0,—	0,—

Remarks

Former Item 21 05 01 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

The preparatory action concerning sexual violence in the DRC is currently in its second year. It may be continued for a third and final year in 2014.

Objectives

This project is being funded from appropriations for the second year of preparatory action 21 05 01 09 and covers seven health districts in eastern DRC, where the situation has markedly deteriorated. The project focuses on providing training in treating victims of sexual violence (repairing fistulas) and in gynaecological and obstetric procedures.

The appropriations are to be used for:

— overall objective: helping to improve the health care given to victims of sexual violence in North Kivu and the Eastern Province,

— specific objective:

building the capacity of health care facilities and staff in North Kivu and the Eastern Province to repair genital fistulas and carry out gynaecological and obstetric surgery.

Implementation

The project is being funded under the preparatory action and implemented on the basis of direct centralised management by the Commission through the Union delegation to the DRC, under a funding agreement concluded with the DRC.

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	197 684	0,—	0,—

Remarks

Former Article 21 04 05

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).

21 02 77 15 Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 250 000	775 000	1 000 000	500 000		

Remarks

Former Article 21 03 04

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 and as well as in Europe. Unless the issues are addressed by the Union and others with a comprehensive perspective, there is no hope for sustainable livelihoods, economic growth and a peaceful and stable region. An Arab Spring scenario in this region, without a long-term vision and long-term investment from the international community to underpin it, will lead nowhere.

The proposed pilot project 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.

(1) Ensure sufficient space for civil society, coupled with strategic investment in genuine civil society actors. Civil society in the Horn of Africa and its diaspora in Africa faces increasing challenges in terms of ability to function and human rights abuses. Government policy in the countries in the Horn is increasingly based on distrust and focused on control and containment rather than support or facilitation of civil society. Authorities in the Horn view civil society as a threat, if not a direct opponent, and do not allow their policies to be complemented, let alone challenged, by civil society. However civil society plays a key part in democratic systems and processes. The tightening environment for civil society therefore needs to be challenged at national and regional level to allow civil society to be part of democratic processes. Civil society actors themselves need to be strengthened to effectively deal with this increasingly difficult environment to operate in as well as deal with future democratic processes.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 15 *(cont'd)*

(2) Strengthen youth and youth movements in the Horn of Africa with a view to effectively preparing them for future democratic changes. Young people, both in the Horn and in the diaspora in Africa, are the future for their countries but lack skills and knowledge, as well as life experience in a peaceful and democratic environment. They also lack the means to develop those skills and their governments hardly invest in young people. They are often housed in refugee camps. The displacement and often unclear legal status mean that learning opportunities pass them by. In order to train future leaders and senior government officials and establish genuine democratic processes, external investment in the Horn's youth is essential. Investment in their skills, tapping effectively into their enthusiasm, dreams and hopes for the future is more strategic than investment in changing the current establishment.

This pilot project 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 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 re-designed 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.

Soudan 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).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 16 Pilot project — Strengthening veterinary services in developing countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

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.

(a) 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.

Therefore, as stated in *Nature News*, on 5 July 2012:

'Developing countries need help to develop reporting and surveillance networks and training for farmers and veterinarians in spotting and reporting incidents of disease,' says Bernard Vallat, Director-General of the OIE in Paris.

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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 16 *(cont'd)*

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 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 17 Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

Objectives

This appropriation 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).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 500 000				

Remarks

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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 19 *(cont'd)*

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 include professional and community health workers in the same regions.

The action will be implemented by local CSOs 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.

Project activities

The preparatory action will have three phases.

First phase: conduct an 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 trainings centres but also traditional and community health workers). Eventually, the research will evaluate the provision of basic health care to nomadic groups needs and prevention information and services (including maternal, and child care, vaccination, nutrition, reproductive health, gender-based violence, etc.) ([2]).

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 group's 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.

([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).

([2]) By basic care we mean: maternal and child health, vaccination and nutrition (specifically acute under-nourished 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)*

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 done in partnership of training facilities as well as local and national authorities. The training will include the full range of basic health care 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. Trainings will be aligned with national priorities and in support of existing institutions.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	1 100 000				

Remarks

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.

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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

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.

— 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.

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21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

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.

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.

— 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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

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

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 co-operatives 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.

(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: *Social Business Initiative — Creating a favourable climate for social enterprises, key stakeholders in the social economy and innovation*, COM(2011) 682; Brussels, 25 October 2011.

(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)*

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 eco-system 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,

— 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 eco-system 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 eco-system 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).

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	211 086 641	27 144 052					—
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	687 811 401	88 913 714					—
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	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	300 000 000	200 000 000					—
	Article 21 03 01 — Subtotal		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	247 066 602	23 628 498					—
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	339 852 750	34 154 482					—
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	12 966 060	916 204					—
	Article 21 03 02 — Subtotal		599 885 412	58 699 184					—
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	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.					—
21 03 03 03	Support to other multi-country cooperation in the neighbourhood	4	163 771 093	9 853 695					—
	Article 21 03 03 — Subtotal		170 271 093	10 786 909					—
21 03 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	4	80 486 950	8 736 028					—

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 03 51	***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***	4	—	909 500 000	2 410 468 073	1 342 985 867	2 295 898 446,88	1 347 562 526,04	148,17
21 03 52	***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)***	1.2	—	68 000 000	80 816 627	85 200 000	99 221 636,—	69 939 439,97	102,85
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,—	0,—	—
21 03 77 02	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	—	p.m.	p.m.	1 286 000	0,—	25 224,07	—
21 03 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	—	855 000	p.m.	750 000	1 500 000,—	0,—	0,—
21 03 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	—	315 000	p.m.	550 000	0,—	508 969,29	161,58
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	2 740 012	1 370 006					—
	Article 21 03 77 — Subtotal		2 740 012	2 540 006	p.m.	2 586 000	1 500 000,—	534 193,36	21,03
	Chapter 21 03 — Total		**2 132 480 712**	**1 388 280 950**	**2 491 284 700**	**1 430 771 867**	**2 396 620 082,88**	**1 418 036 159,37**	**102,14**

21 03 01 Supporting cooperation with Mediterranean countries

21 03 01 01 Mediterranean countries — Human rights and mobility

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
211 086 641	27 144 052				

Remarks

New item

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,

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 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.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final, and in particular Article 2(2)(a) and (c) thereof.

21 03 01 02 Mediterranean countries — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
687 811 401	88 913 714				

Remarks

New item

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,

— climate action,

— disaster resilience.

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 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.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(b) and (d) thereof.

21 03 01 03 Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 199 203	13 961 057				

Remarks

New item

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.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(e) thereof.

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000 000	200 000 000				

Remarks

New item

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,

— financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,

— promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,

— fostering the development of civil society, inter alia, to promote social inclusion.

Any income from financial contributions from Member States and 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 Supporting cooperation with Eastern Partnership countries

21 03 02 01 Eastern Partnership — Human rights and mobility

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
247 066 602	23 628 498				

Remarks

New item

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.

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.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(a) and (c) thereof.

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 *(cont'd)*

21 03 02 02 Eastern Partnership — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
339 852 750	34 154 482				

Remarks

New item

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,

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

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, notably taking into account in-kind financing by CESES as contribution to Union projects.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(b) and (d) thereof.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 *(cont'd)*

21 03 02 03 Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 966 060	916 204				

Remarks

New item

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence building,

— security and the prevention and settlement of conflicts,

— support to refugees.

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.

An adequate volume of appropriations should be set aside for support for civil society organisations.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(e) thereof.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	933 214				

Remarks

New item

This appropriation is intended to cover 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

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 03 *(cont'd)*

21 03 03 01 *(cont'd)*

Taking into account the long process of establishing joint operational programmes, 2014 cross-border cooperation commitments will be low and mainly related to technical assistance needed in the preparatory phase. Once programmes start to be implemented, commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. This support can be implemented either by directly supporting projects under the EUSBSR or, as appropriate, through, for example, the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan or the BONUS-169 Joint Baltic Sea Research Programme.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(f) thereof.

21 03 03 02 Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

Taking into account the long process of establishing joint operational programmes, 2014 cross-border cooperation commitments will be low and mainly related to technical assistance needed in the preparatory phase. Once programmes start to be implemented, commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 03 *(cont'd)*

21 03 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 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 2(2)(f) thereof.

21 03 03 03 Support to other multi-country cooperation in the neighbourhood

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 771 093	9 853 695				

Remarks

New item

Appropriations under this item will 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 multi-country cooperation within ENI, 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.

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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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final).

21 03 20 ***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 486 950	8 736 028				

Remarks

New article

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.

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a European Neighbourhood Instrument (COM(2011) 839 final), and in particular Article 18(3) thereof.

21 03 51 ***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	909 500 000	2 410 468 073	1 342 985 867	2 295 898 446,88	1 347 562 526,04

Remarks

Former Items 19 08 01 01, 19 08 01 02, 19 08 01 03, 19 08 02 01 and former Article 19 08 03

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

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.

Part of this appropriation will be allocated for additional support to EU Baltic Sea Strategy objectives, either directly or through relevant actors and partners in the region.

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).

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	68 000 000	80 816 627	85 200 000	99 221 636,—	69 939 439,97

Remarks

Former Item 19 08 02 02

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 19 08 01 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 77 *(cont'd)*

21 03 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).

21 03 77 02 Preparatory action — Minorities in Russia — Developing culture, media and civil society

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	1 286 000	0,—	25 224,07

Remarks

Former Item 19 08 01 05

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 03 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	855 000	p.m.	750 000	1 500 000,—	0,—

Remarks

Former Item 19 08 01 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In the framework of the emerging democratisation in the Southern Mediterranean neighbours, the two-way flow of young professionals from both sides of the Mediterranean at professional level is an essential feature for the consolidation of democracy and the inclusion of young professionals in the job market.

The main aim of the preparatory action is to promote and enhance the mutual exchange of young professionals on both sides of the Mediterranean. The activities will also cover vocational traineeships.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 77 *(cont'd)*

21 03 77 04 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	315 000	p.m.	550 000	0,—	508 969,29

Remarks

Former Item 19 08 01 08

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 05 Preparatory action — Asset recovery to Arab Spring countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 740 012	1 370 006				

Remarks

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	132 782 020	3 815 739					—
21 04 51	***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***	4	—	83 300 000	128 165 000	109 451 930	127 677 133,39	113 940 795,01	136,78
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.	400 000	400 000,—	0,—	—
21 04 77 03	Pilot project — Funding for victims of torture	4	—	—	p.m.	p.m.	0,—	629 060,61	—
	Article 21 04 77 — Subtotal		—	—	p.m.	400 000	400 000,—	629 060,61	—
	Chapter 21 04 — Total		**132 782 020**	**87 115 739**	**128 165 000**	**109 851 930**	**128 077 133,39**	**114 569 855,62**	**131,51**

21 04 01 Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 782 020	3 815 739				

Remarks

New article

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, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, 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, by enhancing participatory and representative democracy, 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 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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for the promotion of democracy and human rights worldwide (COM(2011) 844 final), and in particular Article 2(1)(a)(b)(c) thereof.

21 04 51 ***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	83 300 000	128 165 000	109 451 930	127 677 133,39	113 940 795,01

Remarks

Former Articles 19 04 01 and 19 04 05

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 contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

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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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

Former Article 19 04 04

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).

21 04 77 02 Pilot project — Civil Society Forum EU-Russia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	400 000	400 000,—	0,—

Remarks

Former Article 19 04 06

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).

21 04 77 03 Pilot project — Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	629 060,61

Remarks

Former Article 19 04 07

This item is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 77 *(cont'd)*

21 04 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).

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).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 05 — INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS								
21 05 01	***Global and trans-regional security threats***	4	82 255 223	4 031 479					—
21 05 51	***Completion of actions in the area of global threats to security (prior to 2014)***	4	—	42 810 916	74 600 000	46 803 278	68 300 000,—	53 654 419,69	125,33
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	—	495 000	p.m.	340 000	0,—	0,—	0,—
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries	4	—	—	p.m.	200 000	0,—	188 542,20	—
	Article 21 05 77 — Subtotal		—	495 000	p.m.	540 000	0,—	188 542,20	38,09
	Chapter 21 05 — Total		**82 255 223**	**47 337 395**	**74 600 000**	**47 343 278**	**68 300 000,—**	**53 842 961,89**	**113,74**

21 05 01 Global and trans-regional security threats

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
82 255 223	4 031 479				

Remarks

New article

This appropriation covers the long-term component of the IfS 'assistance in the context of stable conditions for cooperation', defined in Article 5 of the proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing an Instrument for Stability (COM(2011) 845 final) and covers global and trans-regional threats under the 2014-2020 period.

This appropriation 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:

— 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,

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CHAPTER 21 05 — INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS *(cont'd)*

21 05 01 *(cont'd)*

— 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, cyber crime, 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 trans-national 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.

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.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing an Instrument for Stability (COM(2011) 845 final), and in particular Article 1(2)(c) thereof.

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CHAPTER 21 05 — INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS *(cont'd)*

21 05 51 Completion of actions in the area of global threats to security (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	42 810 916	74 600 000	46 803 278	68 300 000,—	53 654 419,69

Remarks

Former Items 19 06 01 02, 19 06 02 01, 19 06 02 03 and Article 19 06 03

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	495 000	p.m.	340 000	0,—	0,—

Remarks

Former Article 19 06 07

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 05 — INSTRUMENT FOR STABILITY (IFS) — GLOBAL AND TRANS-REGIONAL THREATS *(cont'd)*

21 05 77 *(cont'd)*

21 05 77 02 Preparatory action — Emergency response to the financial and economic crisis in developing countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	200 000	0,—	188 542,20

Remarks

Former Article 19 06 08

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).

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	29 346 872	24 814 789					—
21 06 51	***Completion of former actions (prior to 2014)***	4	—	29 750 000	77 476 000	64 153 343	76 055 700,—	66 476 410,—	223,45
	Chapter 21 06 — Total		**29 346 872**	**54 564 789**	**77 476 000**	**64 153 343**	**76 055 700,—**	**66 476 410,—**	**121,83**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 346 872	24 814 789				

Remarks

New article

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,

— 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,

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CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC) *(cont'd)*

21 06 01 *(cont'd)*

— 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.

Reference acts

Proposal for a Regulation of the Council, submitted by the Commission on 7 December 2011, establishing an Instrument for Nuclear Safety Cooperation (COM(2011) 841 final), and in particular Article 1(1) thereof.

21 06 51 ***Completion of former actions (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	29 750 000	77 476 000	64 153 343	76 055 700,—	66 476 410,—

Remarks

Former Article 19 06 04

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 parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

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

CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP								
21 07 01	***Cooperation with Greenland***	4	24 569 471	11 699 882	p.m.	p.m.	0,—	0,—	0,—
21 07 51	***Completion of former actions (prior to 2014)***	4	—	7 225 000	28 717 140	26 353 231	28 442 000,—	26 727 652,—	369,93
	Chapter 21 07 — Total		**24 569 471**	**18 924 882**	**28 717 140**	**26 353 231**	**28 442 000,—**	**26 727 652,—**	**141,23**

21 07 01 Cooperation with Greenland

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 569 471	11 699 882	p.m.	p.m.	0,—	0,—

Remarks

New article

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 2001/822/EC of 27 November 2001 on the association of the overseas countries and territories with the European Community ('Overseas Association Decision') (OJ L 324, 7.12.2001, p. 1).

Reference acts

Proposal for a Decision of the Council, submitted by the Commission on 7 December 2011, on relations between the European Union on one hand, and Greenland and the Kingdom of Denmark on the other (COM(2011) 846 final), and in particular Article 3(1) thereof.

Proposal for Decision of the Council, submitted by the Commission on 16 July 2012, on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (COM(2012) 362 final).

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CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP *(cont'd)*

21 07 51 Completion of former actions (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 225 000	28 717 140	26 353 231	28 442 000,—	26 727 652,—

Remarks

Former Article 21 07 02

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).

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	23 657 510	17 625 000	25 840 000	19 669 541	23 577 000,—	20 048 310,63	113,75
21 08 02	***Coordination and promotion of awareness on development issues***	4	13 330 508	5 190 000	11 085 000	6 328 021	12 154 660,18	9 423 286,99	181,57
	Chapter 21 08 — Total		**36 988 018**	**22 815 000**	**36 925 000**	**25 997 562**	**35 731 660,18**	**29 471 597,62**	**129,18**

21 08 01 Evaluation of the results of Union aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 657 510	17 625 000	25 840 000	19 669 541	23 577 000,—	20 048 310,63

Remarks

Former Items 19 01 04 05 and 21 01 04 03, and former Articles 19 11 01 and 21 08 01

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.

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.

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 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).

21 08 02 ***Coordination and promotion of awareness on development issues***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 330 508	5 190 000	11 085 000	6 328 021	12 154 660,18	9 423 286,99

Remarks

Former Item 21 01 04 04 and former Articles 19 11 03 and 21 08 02

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of the Member States' and the Union's development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002.

This appropriation covers various forms of action:

Action A: Coordination at European and international 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,

— monitoring of policies and operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the Commission's membership fees to the international organisations and networks,

— the dissemination of information through the production of publications and the development of information systems.

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

This appropriation will also cover the financing of the initiative entitled 'Mobilising European Research on Development Policies' which aims to provide added value to the Union policymaking process on development issues by improving the quality and forward-looking perspective of Union policy formulation. The initiative seeks to enhance synergies between European researchers and policymakers by bringing them together in one common project. The main output of this initiative is the publication, on an annual basis, of a 'European Report on Development' (ERD). The ERD, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European perspective on key development challenges and its influence on the international development agenda on the basis of independent knowledge excellence and innovative policy recommendations. This initiative is financed jointly by the Commission and Member States through contributions on a voluntary basis. In addition, the appropriation will finance the publication of the ERD, including its translation, printing, dissemination and a promotional campaign to disseminate the policy recommendations of the ERD to development actors.

Action B: Raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the Union and the Member States in the development field and to raise public awareness of development issues. 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,

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TITLE 21 — DEVELOPMENT AND COOPERATION

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).

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CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	—	11 114 743	29 500 000	4 447 886	46 500 000,—	1 219,68	0,01
21 09 51 02	Latin America	4	—	3 172 958	16 000 000	1 976 838	26 000 000,—	2 580 000,—	81,31
21 09 51 03	Africa	4	—	1 436 500	2 400 000	938 998	3 000 000,—	0,—	0,—
	Article 21 09 51 — Subtotal		—	15 724 201	47 900 000	7 363 722	75 500 000,—	2 581 219,68	16,42
	Chapter 21 09 — Total		**—**	**15 724 201**	**47 900 000**	**7 363 722**	**75 500 000,—**	**2 581 219,68**	**16,42**

21 09 51 Completion of former actions (prior to 2014)

21 09 51 01 Asia

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	11 114 743	29 500 000	4 447 886	46 500 000,—	1 219,68

Remarks

Former Article 19 10 04

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 172 958	16 000 000	1 976 838	26 000 000,—	2 580 000,—

Remarks

Former Article 19 09 03

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).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME *(cont'd)*

21 09 51 *(cont'd)*

21 09 51 03 Africa

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 436 500	2 400 000	938 998	3 000 000,—	0,—

Remarks

Former Article 21 06 06

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 DEVELOPMENT AND COOPERATION — EUROPEAID

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR DEVELOPMENT AND COOPERATION — EUROPEAID

COMMISSION

TITLE 22

ENLARGEMENT

TITLE 22

ENLARGEMENT

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA	91 093 045	91 093 045	88 841 907	88 841 907	93 849 030,75	93 849 030,75
22 02	ENLARGEMENT PROCESS AND STRATEGY	1 397 332 713	794 623 959	974 579 737	812 718 225	1 015 957 572,36	829 553 590,44
22 03	AID REGULATION	31 482 280	18 169 738	31 000 000	14 265 853	28 086 556,83	25 137 803,75
	Title 22 — Total	**1 519 908 038**	**903 886 742**	**1 094 421 644**	**915 825 985**	**1 137 893 159,94**	**948 540 424,94**

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	21 283 593	22 703 511	23 420 614,91	110,04
22 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations	5.2	7 975 308	7 822 581	8 658 833,28	108,57
	Article 22 01 01 — Subtotal		29 258 901	30 526 092	32 079 448,19	109,64
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	1 792 195	1 985 382	2 843 508,53	158,66
22 01 02 02	External personnel of the Directorate-General for Enlargement in Union delegations	5.2	1 213 666	1 543 398	1 590 445,—	131,04
22 01 02 11	Other management expenditure of the Directorate-General for Enlargement	5.2	1 184 507	1 209 726	1 862 788,64	157,26
22 01 02 12	Other management expenditure of the Directorate-General for Enlargement in Union delegations	5.2	483 791	573 035	670 331,—	138,56
	Article 22 01 02 — Subtotal		4 674 159	5 311 541	6 967 073,17	149,06
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	1 377 663	1 436 764	1 719 041,76	124,78
22 01 03 02	Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations	5.2	4 234 102	4 745 586	5 351 259,—	126,38
	Article 22 01 03 — Subtotal		5 611 765	6 182 350	7 070 300,76	125,99

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	50 498 220	45 692 924	46 599 208,63	92,28
	Article 22 01 04 — Subtotal		50 498 220	45 692 924	46 599 208,63	92,28
22 01 06	***Executive agencies***					
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	1 050 000	1 129 000	1 133 000,—	107,90
	Article 22 01 06 — Subtotal		1 050 000	1 129 000	1 133 000,—	107,90
	Chapter 22 01 — Total		**91 093 045**	**88 841 907**	**93 849 030,75**	**103,03**

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 2014	Appropriations 2013	Outturn 2012
21 283 593	22 703 511	23 420 614,91

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 2014	Appropriations 2013	Outturn 2012
7 975 308	7 822 581	8 658 833,28

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 2014	Appropriations 2013	Outturn 2012
1 792 195	1 985 382	2 843 508,53

22 01 02 02 External personnel of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 213 666	1 543 398	1 590 445,—

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 02 *(cont'd)*

22 01 02 11 Other management expenditure of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 184 507	1 209 726	1 862 788,64

22 01 02 12 Other management expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
483 791	573 035	670 331,—

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 2014	Appropriations 2013	Outturn 2012
1 377 663	1 436 764	1 719 041,76

22 01 03 02 Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 234 102	4 745 586	5 351 259,—

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 2014	Appropriations 2013	Outturn 2012
50 498 220	45 692 924	46 599 208,63

Remarks

Former Items 22 01 04 01, 22 01 04 02 and 22 01 04 04

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,

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 01 *(cont'd)*

— 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 of 90 % is accounted for by remuneration for 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 agents, local agents, or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as in the Commission Post-accession Transitions Teams remaining in the new member states during the phasing-out period (contract agents, agency staff) working on tasks directly related to the completion of the accession programmes. In both cases, it also covers additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly attributable to the presence in the Union delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives 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 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 2014	Appropriations 2013	Outturn 2012
1 050 000	1 129 000	1 133 000,—

Remarks

Former Item 22 01 04 30

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Enlargement' policy area. The mandate of the agency was extended for the 2007-2013 programming period to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. It will also cover, under the 'Erasmus for All' programme, the operating costs of certain actions of that programme in order to promote the international dimension of higher education and other actions.

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).

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 01 *(cont'd)*

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …).

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).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	249 800 347	16 274 124					—
22 02 01 02	Support for economic, social and territorial development	4	249 800 347	16 274 124					—
	Article 22 02 01 — Subtotal		499 600 694	32 548 248					—
22 02 02	***Support to Iceland***								
22 02 02 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	6 000 000	420 000					—
22 02 02 02	Support for economic, social and territorial development	4	6 000 000	420 000					—
	Article 22 02 02 — Subtotal		12 000 000	840 000					—
22 02 03	***Support to Turkey***								
22 02 03 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*	4	294 172 948	19 174 167					—
22 02 03 02	Support for economic, social and territorial development	4	294 172 948	19 174 167					—
	Article 22 02 03 — Subtotal		588 345 896	38 348 334					—
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	4	264 697 163	23 410 407					—
22 02 04 02	Contribution to Erasmus+	4	29 243 936	4 036 318					—
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	3 445 024	3 445 024					—
	Article 22 02 04 — Subtotal		297 386 123	30 891 749					—

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02 51	***Completion of former pre-accession assistance (prior to 2014)***	4	p.m.	690 141 998	974 579 737	811 786 225	1 012 957 572,36	827 761 507,43	119,94
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.	763 960	p.m.	932 000	0,—	1 607 209,13	210,38
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	1 089 670	p.m.	p.m.	3 000 000,—	184 873,88	16,97
	Article 22 02 77 — Subtotal		p.m.	1 853 630	p.m.	932 000	3 000 000,—	1 792 083,01	96,68
	Chapter 22 02 — Total		**1 397 332 713**	**794 623 959**	**974 579 737**	**812 718 225**	**1 015 957 572,36**	**829 553 590,44**	**104,40**

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 progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
249 800 347	16 274 124				

Remarks

New item

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 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*, structural, cohesion, agricultural and rural development funds and policies 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.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 01 *(cont'd)*

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(a) and (c) thereof.

22 02 01 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
249 800 347	16 274 124				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of providing support for economic, social and territorial development in the Western Balkans, with a view to achieving smart, sustainable and inclusive growth.

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(b) thereof.

22 02 02 Support to Iceland

22 02 02 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	420 000				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 01 *(cont'd)*

— 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*, structural, cohesion, agricultural and rural development funds and policies 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.

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(a) and (c) thereof.

22 02 02 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	420 000				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of providing support for economic, social and territorial development in Iceland, with a view to achieving smart, sustainable and inclusive growth.

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(b) thereof.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 Support to Turkey

22 02 03 01 Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
294 172 948	19 174 167				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— 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*, structural, cohesion, agricultural and rural development funds and policies 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.

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(a) and (c) thereof.

22 02 03 02 Support for economic, social and territorial development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
294 172 948	19 174 167				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of providing support for economic, social and territorial development in Turkey, with a view to achieving smart, sustainable and inclusive growth.

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 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 02 *(cont'd)*

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …), and in particular Article 2(1)(b) 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
264 697 163	23 410 407				

Remarks

New item

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving beneficiary countries, Member States and, where appropriate, third countries within the scope of Regulation (EU) No …/2014 of the European Parliament and of the Council establishing a European Neighbourhood Instrument.

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for beneficiary countries.

This appropriation is also intended to cover technical assistance in beneficiary countries 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.

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (IOJ L …, …, p. …), and in particular Article 2(1)(d) thereof.

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing a European Neighbourhood Instrument (OJ L …, …, p. …).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 Contribution to Erasmus+

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 243 936	4 036 318				

Remarks

New item

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.

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, … p. …), and in particular Article 15(3) thereof.

22 02 04 03 Contribution to the Energy Community for South-East Europe

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 445 024	3 445 024				

Remarks

New item

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 …/2014 of the European Parliament and of the Council of … establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L …, …, p. …).

22 02 51 Completion of former pre-accession assistance (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	690 141 998	974 579 737	811 786 225	1 012 957 572,36	827 761 507,43

Remarks

Former Articles 22 02 01, 22 02 02, 22 02 03, 22 02 06, 22 02 11 and 32 04 11, and former Items 22 02 04 01, 22 02 04 02, 22 02 05 01, 22 02 05 02, 22 02 05 03, 22 02 05 04, 22 02 05 09, 22 02 05 10, 22 02 07 01, 22 02 07 02, 22 02 10 01 and 22 02 10 02

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 51 *(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).

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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	763 960	p.m.	932 000	0,—	1 607 209,13

Remarks

Former Article 22 02 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 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).

22 02 77 02 Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 089 670	p.m.	p.m.	3 000 000,—	184 873,88

Remarks

Former Article 22 02 09

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	31 482 280	18 169 738	31 000 000	14 265 853	28 086 556,83	25 137 803,75	138,35
	Chapter 22 03 — Total		**31 482 280**	**18 169 738**	**31 000 000**	**14 265 853**	**28 086 556,83**	**25 137 803,75**	**138,35**

22 03 01 ***Financial support for encouraging the economic development of the Turkish Cypriot community***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 482 280	18 169 738	31 000 000	14 265 853	28 086 556,83	25 137 803,75

Remarks

Former Item 22 02 07 03

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 and acceleration of the work of the Committee on Missing Persons, as well as the implementation of the decisions of the bicommunal Technical Committee on Cultural Heritage, including projects of the minorities.

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA	35 275 161	35 275 161	36 465 828	36 465 828	35 435 069,02	35 435 069,02
23 02	HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS	911 276 000	776 425 349	855 657 000	922 435 150	1 233 551 176,46	1 071 224 031,73
23 03	THE UNION CIVIL PROTECTION MECHANISM	47 765 000	35 944 416	23 200 000	18 588 070	21 686 090,78	19 847 695,50
23 04	EU AID VOLUNTEERS	12 148 000	3 239 416	2 000 000	2 000 000	3 000 000,—	2 337 513,46
	Title 23 — Total	**1 006 464 161**	**850 884 342**	**917 322 828**	**979 489 048**	**1 293 672 336,26**	**1 128 844 309,71**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	20 584 133	21 189 943	20 105 266,90	97,67
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	2 006 811	2 090 567	2 356 917,52	117,45
23 01 02 11	Other management expenditure	5.2	1 822 829	1 944 339	1 971 225,03	108,14
	Article 23 01 02 — Subtotal		3 829 640	4 034 906	4 328 142,55	113,02
23 01 03	***Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area***	5.2	1 332 388	1 340 979	1 474 926,85	110,70
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	9 000 000	9 600 000	9 317 348,22	103,53
23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	3	p.m.	300 000	209 384,50	—
	Article 23 01 04 — Subtotal		9 000 000	9 900 000	9 526 732,72	105,85
23 01 06	***Executive agencies***					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)	4	529 000			—
	Article 23 01 06 — Subtotal		529 000			—
	Chapter 23 01 — Total		**35 275 161**	**36 465 828**	**35 435 069,02**	**100,45**

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 01 Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
20 584 133	21 189 943	20 105 266,90

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 2014	Appropriations 2013	Outturn 2012
2 006 811	2 090 567	2 356 917,52

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 822 829	1 944 339	1 971 225,03

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 2014	Appropriations 2013	Outturn 2012
1 332 388	1 340 979	1 474 926,85

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 2014	Appropriations 2013	Outturn 2012
9 000 000	9 600 000	9 317 348,22

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of Directorate-General for Humanitarian Aid partners and actions,

— expenditure on studies, information and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,

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)*

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 1 800 000. This personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external 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 EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,

— expenditure on the development and operation of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate-General for Humanitarian Aid experts in the field.

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 2014	Appropriations 2013	Outturn 2012
p.m.	300 000	209 384,50

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.

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)*

The contributions from the EFTA States pursuant to the Agreement 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 European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
529 000		

Remarks

New item

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 program European Voluntary Humanitarian Aid Corps (EU Aid Volunteers) 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).

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (OJ L …, …, p. …).

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.

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	874 529 000	747 582 107	819 738 000	890 311 529	1 197 902 057,72	1 033 769 840,89	138,28
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	4	36 747 000	28 843 242	35 919 000	32 123 621	35 649 118,74	37 454 190,84	129,85
	Chapter 23 02 — Total		**911 276 000**	**776 425 349**	**855 657 000**	**922 435 150**	**1 233 551 176,46**	**1 071 224 031,73**	**137,97**

23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food aid

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
874 529 000	747 582 107	819 738 000	890 311 529	1 197 902 057,72	1 033 769 840,89

Remarks

Former Article 23 02 01 and 23 02 02

This appropriation is intended to cover the financing of humanitarian aid 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 Council 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 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.

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,

CHAPTER 23 02 — HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

— 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,

— 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 62 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.

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)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 747 000	28 843 242	35 919 000	32 123 621	35 649 118,74	37 454 190,84

Remarks

Former Article 23 02 03

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and 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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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	27 052 000	13 000 000					—
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 326 000	1 767 479					—
	Article 23 03 01 — Subtotal		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	1 167 000	950 000					—
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	14 220 000	4 226 937					—
	Article 23 03 02 — Subtotal		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.	16 000 000	23 200 000	18 088 070	21 686 090,78	17 496 569,06	109,35
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.	—	—	0,—	0,—	—
23 03 77 02	Preparatory action — Union rapid response capability	2	—	p.m.	p.m.	500 000	0,—	2 351 126,44	—
	Article 23 03 77 — Subtotal		p.m.	p.m.	p.m.	500 000	0,—	2 351 126,44	—
	Chapter 23 03 — Total		**47 765 000**	**35 944 416**	**23 200 000**	**18 588 070**	**21 686 090,78**	**19 847 695,50**	**55,22**

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 Disaster prevention and preparedness

23 03 01 01 Disaster prevention and preparedness within the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 052 000	13 000 000				

Remarks

New item

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims to support, coordinate and supplement the actions of the Member States, EFTA States and candidate countries having signed a memorandum of understanding 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 through peer reviews,

— the creation and management of a 24/7 emergency response centre. This covers, amongst others, 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 seven 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 centre needs advanced technology to maximise the gathering of information and facilitate the dissemination of information to various stakeholders, partners and teams in the field during major emergencies. In a crisis situation, more information rapidly available to decision-makers translates into saved lives,

— 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 emergency response centre,

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

— 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 set up and 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 set up and 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,

— 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.

The contributions from the EFTA States pursuant to the Agreement 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).

COMMISSION

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 02 Disaster prevention and preparedness in third countries

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 326 000	1 767 479				

Remarks

New item

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims to support, coordinate and supplement the actions of the Member States, EFTA States, acceding countries, (potential) candidate countries having signed a memorandum of understanding 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 also aims to provide financial support for certain actions covered under Articles 21 and Article 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 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.

The contributions from the EFTA States pursuant to the Agreement 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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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

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)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 167 000	950 000				

Remarks

New item

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 from Member States to the emergency response centre in order to assist in the monitoring, information and coordination tasks of that centre,

— 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) and in particular Article 3(1)(c) thereof.

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 220 000	4 226 937				

Remarks

New item

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.

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.

The contributions from the EFTA States pursuant to the Agreement 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).

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 51 Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 000 000	23 200 000	18 088 070	21 686 090,78	17 496 569,06

Remarks

Former Articles 23 03 01, 23 03 03 and 23 03 06

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).

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).

COMMISSION

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Remarks

Former Article 23 03 02

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	500 000	0,—	2 351 126,44

Remarks

Former Article 23 03 05

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 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 04 — EU AID VOLUNTEERS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 04	EU AID VOLUNTEERS								
23 04 01	***EU Aid Volunteers — Strengthening the Union's capacity to respond to humanitarian crises***	4	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.	480 000	2 000 000	2 000 000	3 000 000,—	2 337 513,46	486,98
	Article 23 04 77 — Subtotal		p.m.	480 000	2 000 000	2 000 000	3 000 000,—	2 337 513,46	486,98
	Chapter 23 04 — Total		**12 148 000**	**3 239 416**	**2 000 000**	**2 000 000**	**3 000 000,—**	**2 337 513,46**	**72,16**

23 04 01 EU Aid Volunteers — Strengthening the Union's capacity to respond to humanitarian crises

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 148 000	2 759 416				

Remarks

New article

This appropriation is intended to cover the establishment of a European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers'), which is provided for by Article 214(5) of the Treaty on the Functioning of the European Union.

Its objective is to express the Union's humanitarian values and solidarity with people in need through the promotion of an effective and visible EU Aid Volunteers initiative. It shall contribute to strengthening the Union's capacity to respond to humanitarian crises and to building the capacity and resilience of vulnerable or disaster-affected communities in third countries. The Union has to ensure adequate humanitarian aid capacity in the face of the increased number and magnitude of humanitarian crises, both natural disasters and man-made crises. Well-prepared volunteers can contribute to the Union's capacity to cope with these additional humanitarian needs.

This appropriation is intended to cover the following measures and items of expenditure:

— standards governing volunteer management of EU Aid Volunteers,

— certification mechanisms for sending and hosting organisations,

— identification and selection of candidate volunteers,

— training and pre-deployment preparation of volunteers,

— register of EU Aid Volunteers,

— deployment of EU Aid Volunteers in third countries,

— capacity building of hosting organisations,

— the EU Aid Volunteers' Network,

— communication, awareness raising and visibility.

COMMISSION

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 04 — EU AID VOLUNTEERS *(cont'd)*

23 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.

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … establishing the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (OJ L …, …, p. …), and in particular Article 3 thereof.

23 04 77 Pilot projects and preparatory actions

23 04 77 01 Preparatory action — European Voluntary Humanitarian Aid Corps

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	480 000	2 000 000	2 000 000	3 000 000,—	2 337 513,46

Remarks

Former Article 23 02 04

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA	57 206 000	57 206 000	53 727 800	53 727 800	57 387 637,37	57 387 637,37
	Reserves (40 01 40)			*3 929 200*	*3 929 200*		
		57 206 000	57 206 000	57 657 000	57 657 000	57 387 637,37	57 387 637,37
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)	13 677 700	11 004 993	14 000 000	9 884 191	14 204 359,65	10 490 618,52
24 03	EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTERFEITING (PERICLES 2020)	924 200	900 000	1 000 000	889 577	947 529,18	849 919,60
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)	6 423 000	5 800 000	6 700 000	4 942 096	6 181 444,06	6 413 605,29
	Title 24 — Total	**78 230 900**	**74 910 993**	**75 427 800**	**69 443 664**	**78 720 970,26**	**75 141 780,78**
	Reserves (40 01 40)			***3 929 200***	***3 929 200***		
		78 230 900	**74 910 993**	**79 357 000**	**73 372 864**	**78 720 970,26**	**75 141 780,78**

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA					
24 01 07	***European Anti-fraud Office (OLAF)***	5.2	57 206 000	53 727 800	57 387 637,37	100,32
	Reserves (40 01 40)			*3 929 200*		
			57 206 000	57 657 000	57 387 637,37	
	Chapter 24 01 — Total		**57 206 000**	**53 727 800**	**57 387 637,37**	**100,32**
	Reserves (40 01 40)			***3 929 200***		
			57 206 000	**57 657 000**	**57 387 637,37**	

24 01 07 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

	Appropriations 2014	Appropriations 2013	Outturn 2012
24 01 07	57 206 000	53 727 800	57 387 637,37
Reserves (40 01 40)		*3 929 200*	
Total	57 206 000	57 657 000	57 387 637,37

Remarks

Former Article 24 01 06

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.

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).

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)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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 against the Union's financial interests***	1.1	13 677 700	2 200 000					—
24 02 51	***Completion of actions in the field of fight against fraud***	1.1	p.m.	8 804 993	14 000 000	9 884 191	14 204 359,65	10 085 918,52	114,55
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,—	404 700,—	—
	Article 24 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	404 700,—	—
	Chapter 24 02 — Total		**13 677 700**	**11 004 993**	**14 000 000**	**9 884 191**	**14 204 359,65**	**10 490 618,52**	**95,33**

24 02 01 Preventing and combating fraud, corruption and any other illegal activities against the Union's financial interests

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 677 700	2 200 000				

Remarks

New article

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … 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 …, …, p. …), and in particular Article 4 thereof.

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 51 Completion of actions in the field of fight against fraud

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 804 993	14 000 000	9 884 191	14 204 359,65	10 085 918,52

Remarks

Former Article 24 02 01

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 candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

24 02 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	404 700,—

Remarks

Former Article 24 02 04

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 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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	924 200	500 000					—
24 03 51	***Completion of Pericles***	1.1	p.m.	400 000	1 000 000	889 577	947 529,18	849 919,60	212,48
	Chapter 24 03 — Total		**924 200**	**900 000**	**1 000 000**	**889 577**	**947 529,18**	**849 919,60**	**94,44**

24 03 01 Protecting the euro banknotes and coins against counterfeiting and related fraud

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
924 200	500 000				

Remarks

New article

Legal basis

Regulation (EU) No …/2014 of the European Parliament and of the Council of … 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 …, …, p. …), and in particular Article 4 thereof.

24 03 51 Completion of Pericles

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	1 000 000	889 577	947 529,18	849 919,60

Remarks

Former Article 24 02 02

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.

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).

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

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)*

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).

CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	6 423 000	2 900 000					—
24 04 51	***Completion of the previous Anti-fraud information system (AFIS)***	1.1	p.m.	2 900 000	6 700 000	4 942 096	6 181 444,06	6 413 605,29	221,16
	Chapter 24 04 — Total		**6 423 000**	**5 800 000**	**6 700 000**	**4 942 096**	**6 181 444,06**	**6 413 605,29**	**110,58**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 423 000	2 900 000				

Remarks

New article

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 900 000	6 700 000	4 942 096	6 181 444,06	6 413 605,29

Remarks

Former Article 24 02 03

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	194 113 789	194 363 789	189 330 661	190 080 661	192 529 241,04	191 416 884,09
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	—	472 800	4 006 000	4 006 000	3 224 373,69	4 083 658,40
	Title 25 — Total	**194 113 789**	**194 836 589**	**193 336 661**	**194 086 661**	**195 753 614,73**	**195 500 542,49**

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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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	140 191 930	140 191 930	141 669 902	141 669 902	141 483 981,96	141 483 981,96	100,92
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	12 245 000	12 245 000	9 532 000	9 532 000	8 929 881,33	8 929 881,33	72,93
	Article 25 01 01 — Subtotal		152 436 930	152 436 930	151 201 902	151 201 902	150 413 863,29	150 413 863,29	98,67
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	6 254 025	6 254 025	6 273 249	6 273 249	6 195 432,14	6 195 432,14	99,06
25 01 02 03	Special advisers	5.2	1 090 000	1 090 000	844 000	844 000	608 431,85	608 431,85	55,82
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5.2	12 611 369	12 611 369	12 841 109	12 841 109	15 331 448,97	15 331 448,97	121,57
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 405 000	4 405 000	4 405 000	4 405 000	4 178 923,75	4 178 923,75	94,87
	Article 25 01 02 — Subtotal		24 360 394	24 360 394	24 363 358	24 363 358	26 314 236,71	26 314 236,71	108,02

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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area***	5.2	9 074 465	9 074 465	8 965 401	8 965 401	10 363 466,47	10 363 466,47	114,20
25 01 07	***Quality of legislation — Codification of Union law***	5.2	500 000	500 000	600 000	600 000	180 000,—	180 000,—	36,—
25 01 08	***Legal advice, litigation and infringements — Legal expenses***	5.2	3 700 000	3 700 000	3 700 000	3 700 000	3 991 266,20	3 991 266,20	107,87
25 01 10	***Union contribution for operation of the historical archives of the Union***	5.2	2 304 000	2 304 000					—
25 01 11	***Registries and publications***	5.2	1 738 000	1 738 000					—
25 01 77	***Pilot projects and preparatory actions***								
25 01 77 01	Pilot project — Interinstitutional system identifying long-term trends	5.2	—	p.m.	—	p.m.	0,—	148 853,42	—
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	5.2	p.m.	250 000	500 000	1 250 000	1 266 408,37	5 198,—	2,08
	Article 25 01 77 — Subtotal		p.m.	250 000	500 000	1 250 000	1 266 408,37	154 051,42	61,62
	Chapter 25 01 — Total		**194 113 789**	**194 363 789**	**189 330 661**	**190 080 661**	**192 529 241,04**	**191 416 884,09**	**98,48**

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 2014	Appropriations 2013	Outturn 2012
140 191 930	141 669 902	141 483 981,96

25 01 01 03 Salaries, allowances and payments of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
12 245 000	9 532 000	8 929 881,33

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 adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

— travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,

— installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,

— removal expenses due to Members of the Commission on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

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

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 External 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 2014	Appropriations 2013	Outturn 2012
6 254 025	6 273 249	6 195 432,14

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 090 000	844 000	608 431,85

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

Legal basis

Conditions of Employment of Other Servants of the European Union.

25 01 02 11 Other management expenditure of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
12 611 369	12 841 109	15 331 448,97

25 01 02 13 Other management expenditure of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 405 000	4 405 000	4 178 923,75

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.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 13 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Communication of the President of the Commission concerning the Code of conduct for Commissioners (SEC(2004) 1487).

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

25 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
9 074 465	8 965 401	10 363 466,47

25 01 07 ***Quality of legislation — Codification of Union law***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
500 000	600 000	180 000,—

Remarks

Former Item 25 01 07 01

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 2014	Appropriations 2013	Outturn 2012
3 700 000	3 700 000	3 991 266,20

Remarks

Former Item 25 01 08 01

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.

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 2014	Appropriations 2013	Outturn 2012
2 304 000		

Remarks

New article

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.

25 01 11 Registries and publications

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 738 000		

Remarks

New article

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,

— 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.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 Pilot projects and preparatory actions

25 01 77 01 Pilot project — Interinstitutional system identifying long-term trends

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	148 853,42

Remarks

Former Article 25 01 09

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).

25 01 77 02 Preparatory action — Interinstitutional system identifying long-term trends

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	1 250 000	1 266 408,37	5 198,—

Remarks

Former Article 25 01 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The purpose of this preparatory action is to set up an interinstitutional system identifying long-term trends on major policy issues that the Union faces. The intention is to provide common analyses of probable outcomes on major issues and make those analyses available to policymakers. Furthermore, to achieve this goal, it would now be appropriate to explore in detail the design of specific mechanisms for promoting closer working cooperation between the research departments of the various Union institutions and bodies which are devoted to the analysis of medium- and long-term policy trends.

The aim of this preparatory action will be:

— to create a European strategy and policy analysis system (ESPAS) with all Union institutions included by 2014 on the basis of a proposal from the Commission (Article 54 of the Financial Regulation). The European Union Institute for Security Studies (EUISS) could continue to provide facilities and technical back-up until such time as the system becomes operational. The system:

  — will be interinstitutional, focusing on global long-term trends, both external and internal, relating to the Union,

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 02 *(cont'd)*

— should be designed to provide regular input to the Union's institutions to nourish long-term and medium-term strategic thinking, including reaching out to academics and other stakeholders to provide a broad perspective:

  — this input would include a detailed appraisal of long-term global trends and the submission of a report to the incoming presidents of the Union's institutions looking at challenges options for the period 2014-2019,

  — further reports could include documents for the Union's institutions for debate on forward-looking topics, helping foster and deepen cooperation between the Union's institutions,

— should develop links with other countries undertaking global trends work in order to benefit from their expertise and provide its own expertise to other countries trying to get to grips with strategic trends and changes,

— to build and maintain an open website, as a global repository for all relevant information, to facilitate citizens' access, and linked to other working websites on long-term trends across the globe.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	2 268 000	2 215 000,—	2 093 967,55	923,27
25 02 04	***Information and publications***								
25 02 04 01	Completion of actions in the field of documentary databases	5.2	—	176 000	760 000	760 000	461 431,75	752 723,85	427,68
25 02 04 02	Completion of actions in the field of digital publications	5.2	—	70 000	978 000	978 000	547 941,94	1 236 967,—	1 767,10
	Article 25 02 04 — Subtotal		—	246 000	1 738 000	1 738 000	1 009 373,69	1 989 690,85	808,82
	Chapter 25 02 — Total		**—**	**472 800**	**4 006 000**	**4 006 000**	**3 224 373,69**	**4 083 658,40**	**863,72**

25 02 01 Completion of actions in the field of historical archives of the Union

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	226 800	2 268 000	2 268 000	2 215 000,—	2 093 967,55

Remarks

Former Item 25 02 01 01

This appropriation 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).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 04 Information and publications

25 02 04 01 Completion of actions in the field of documentary databases

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	176 000	760 000	760 000	461 431,75	752 723,85

Remarks

This appropriation 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	70 000	978 000	978 000	547 941,94	1 236 967,—

Remarks

This appropriation 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

TITLE 26

COMMISSION'S ADMINISTRATION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA	966 875 044	966 875 044	988 983 348	988 983 348	1 117 383 793,26	1 117 383 793,26
26 02	MULTIMEDIA PRODUCTION	10 890 000	10 022 520	14 738 200	12 849 449	13 615 201,67	15 646 527,79
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	23 700 000	14 194 437	26 300 000	21 472 610	26 937 754,81	22 319 185,47
	Title 26 — Total	**1 001 465 044**	**991 092 001**	**1 030 021 548**	**1 023 305 407**	**1 157 936 749,74**	**1 155 349 506,52**

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	102 920 661	105 041 573	105 830 144,89	102,83
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	5 755 909	5 818 812	6 450 183,87	112,06
26 01 02 11	Other management expenditure	5.2	18 063 893	17 986 456	21 745 962,01	120,38
	Article 26 01 02 — Subtotal		23 819 802	23 805 268	28 196 145,88	118,37
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5.2	6 661 938	6 647 424	7 763 870,61	116,54
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)	1.1	400 000	400 000	518 470,54	129,62
	Article 26 01 04 — Subtotal		400 000	400 000	518 470,54	129,62
26 01 09	***Publications Office***	5.2	80 755 000	84 274 000	90 588 018,39	112,18
26 01 10	***Consolidation of Union law***	5.2	1 070 000	1 070 000	1 249 999,94	116,82
26 01 11	***Official Journal of the European Union* (L and C)**	5.2	10 672 000	11 805 000	13 106 267,20	122,81
26 01 12	***Summaries of Union legislation***	5.2	533 000	533 000		—
26 01 20	***European Personnel Selection Office***	5.2	27 883 000	28 535 000	28 939 371,48	103,79
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5.2	36 260 000	36 721 000	41 442 564,20	114,29

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
26 01 22	***Infrastructure and logistics (Brussels)***					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	68 833 000	69 455 000	73 368 453,73	106,59
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	208 880 000	203 592 000	277 140 338,—	132,68
26 01 22 03	Expenditure related to buildings in Brussels	5.2	70 207 000	71 229 000	75 818 096,88	107,99
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 586 000	8 271 000	13 665 763,40	180,14
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	8 401 000	9 930 000	14 519 237,69	172,83
26 01 22 06	Guarding of buildings in Brussels	5.2	31 939 000	32 500 000	37 614 336,93	117,77
	Article 26 01 22 — Subtotal		395 846 000	394 977 000	492 126 226,63	124,32
26 01 23	***Infrastructure and logistics (Luxembourg)***					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 539 000	25 191 000	24 425 502,77	99,54
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	39 332 000	40 091 000	49 717 007,87	126,40
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 138 000	17 481 000	17 460 700,09	101,88
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 087 000	1 087 000	969 068,43	89,15
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	1 017 000	1 034 000	1 019 208,12	100,22
26 01 23 06	Guarding of buildings in Luxembourg	5.2	5 862 000	5 640 000	5 999 246,91	102,34
	Article 26 01 23 — Subtotal		88 975 000	90 524 000	99 590 734,19	111,93
26 01 40	***Security and monitoring***	5.2	7 888 000	8 044 000	8 939 293,11	113,33
26 01 60	***Personnel policy and management***					
26 01 60 01	Medical service	5.2	5 463 000	5 554 000	5 898 027,61	107,96
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 520 000	1 620 000	1 208 442,10	79,50
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	6 919 000	7 048 000	15 272 549,90	220,73
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	182 000,—	72,80
26 01 60 07	Damages	5.2	150 000	150 000	4 350 000,—	2 900,—
26 01 60 08	Miscellaneous insurances	5.2	58 000	58 000	24 500,—	42,24

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
26 01 60 09	Language courses	5.2	3 417 000	3 524 000	4 226 122,28	123,68
	Article 26 01 60 — Subtotal		17 777 000	18 204 000	31 161 641,89	175,29
26 01 70	***European Schools***					
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	7 530 524	7 570 534	7 101 658,—	94,30
26 01 70 02	Brussels I (Uccle)	5.1	23 834 870	24 097 099	24 485 327,—	102,73
26 01 70 03	Brussels II (Woluwe)	5.1	22 672 844	23 717 185	23 288 067,—	102,71
26 01 70 04	Brussels III (Ixelles)	5.1	22 856 466	23 692 379	22 759 039,—	99,57
26 01 70 05	Brussels IV (Laeken)	5.1	11 370 694	10 617 239	9 512 316,—	83,66
26 01 70 11	Luxembourg I	5.1	19 323 075	20 608 988	24 128 581,—	124,87
26 01 70 12	Luxembourg II	5.1	14 824 360	17 094 433	9 204 874,—	62,09
26 01 70 21	Mol (BE)	5.1	5 784 399	6 097 656	6 058 349,—	104,74
26 01 70 22	Frankfurt am Main (DE)	5.1	7 206 917	6 903 749	6 854 139,—	95,11
26 01 70 23	Karlsruhe (DE)	5.1	2 655 164	2 785 194	3 054 845,—	115,05
26 01 70 24	Munich (DE)	5.1	522 840	348 531	424 350,—	81,16
26 01 70 25	Alicante (ES)	5.1	7 248 534	7 839 695	8 097 123,—	111,71
26 01 70 26	Varese (IT)	5.1	9 985 084	10 972 286	9 670 615,—	96,85
26 01 70 27	Bergen (NL)	5.1	4 097 910	4 579 641	4 304 020,—	105,03
26 01 70 28	Culham (UK)	5.1	4 350 182	4 629 474	5 062 003,—	116,36
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	1 149 780	6 848 000	3 925 738,31	341,43
	Article 26 01 70 — Subtotal		165 413 643	178 402 083	167 931 044,31	101,52
	Chapter 26 01 — Total		**966 875 044**	**988 983 348**	**1 117 383 793,26**	**115,57**

26 01 01 Expenditure related to officials and temporary staff in the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
102 920 661	105 041 573	105 830 144,89

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 2014	Appropriations 2013	Outturn 2012
5 755 909	5 818 812	6 450 183,87

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 02 *(cont'd)*

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
18 063 893	17 986 456	21 745 962,01

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 2014	Appropriations 2013	Outturn 2012
6 661 938	6 647 424	7 763 870,61

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)

Appropriations 2014	Appropriations 2013	Outturn 2012
400 000	400 000	518 470,54

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.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
80 755 000	84 274 000	90 588 018,39

Remarks

Former Item 26 01 09 01

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

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	7 485 989	9,27 %
Council	8 107 802	10,04 %
Commission	45 868 840	56,80 %
Court of Justice	4 974 508	6,16 %
Court of Auditors	1 493 968	1,85 %
European Economic and Social Committee	1 106 343	1,37 %
Committee of the Regions	880 229	1,09 %
Other	10 837 321	13,42 %
Total	80 755 000	100,00 %

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 550 000.

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 2014	Appropriations 2013	Outturn 2012
1 070 000	1 070 000	1 249 999,94

Remarks

Former Item 26 01 10 01

This appropriation is intended to cover expenditure on the consolidation of Union instruments and on provision to the public, in all forms and on all publishing media, consolidated Union instruments in all the official languages of the Union.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 10 *(cont'd)*

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).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 11 February 2003: Updating and simplifying the Community *acquis* (COM(2003) 71 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 8 October 2010: Smart Regulation in the European Union (COM(2010) 543 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 12 December 2012: EU Regulatory Fitness (COM(2012) 746 final).

26 01 11 ***Official Journal of the European Union* (L and C)**

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
10 672 000	11 805 000	13 106 267,20

Remarks

Former Item 26 01 11 01

This appropriation is intended to cover expenditure on the publication, in all forms, and on the distribution, cataloguing, indexation and archiving, of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 221 000.

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).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 12 Summaries of Union legislation

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
533 000	533 000	

Remarks

This appropriation is intended to cover the production of online summaries of Union legislation (presenting concisely the main aspects of Union legislation in an easy-to-read way) and the development of related products.

Each of the two other institutions, namely the European Parliament and the Council, is expected to contribute from its respective section of the general budget at the same amount as the Commission.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 066 000.

Legal basis

Activity resulting from the tasks of the Publications Office provided for in point (d) of Article 5(1) of Decision 2009/496/EC, Euratom of the European Parliament, the 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).

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 2014	Appropriations 2013	Outturn 2012
27 883 000	28 535 000	28 939 371,48

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).

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 2014	Appropriations 2013	Outturn 2012
36 260 000	36 721 000	41 442 564,20

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 7 522 000.

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 2014	Appropriations 2013	Outturn 2012
68 833 000	69 455 000	73 368 453,73

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 500 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
208 880 000	203 592 000	277 140 338,—

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 02 *(cont'd)*

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 572 843.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 930 000.

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 2014	Appropriations 2013	Outturn 2012
70 207 000	71 229 000	75 818 096,88

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,

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)*

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 192 576.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 9 011 000.

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 2014	Appropriations 2013	Outturn 2012
7 586 000	8 271 000	13 665 763,40

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.),

  — 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,

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26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

— 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),

— 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 1 520 000.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

The 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).

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 2014	Appropriations 2013	Outturn 2012
8 401 000	9 930 000	14 519 237,69

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.

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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 05 *(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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 890 000.

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 22 06 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
31 939 000	32 500 000	37 614 336,93

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 2 156 780.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 Infrastructure and logistics (Luxembourg)

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
24 539 000	25 191 000	24 425 502,77

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 3 990 000.

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 2014	Appropriations 2013	Outturn 2012
39 332 000	40 091 000	49 717 007,87

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 107 667.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 892 000.

Legal basis

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

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
17 138 000	17 481 000	17 460 700,09

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.

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 46 914.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 245 000.

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)*

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 2014	Appropriations 2013	Outturn 2012
1 087 000	1 087 000	969 068,43

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,

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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 29 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

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

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 05 Services, supplies and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 017 000	1 034 000	1 019 208,12

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.

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 72 000.

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 2014	Appropriations 2013	Outturn 2012
5 862 000	5 640 000	5 999 246,91

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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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.

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 2014	Appropriations 2013	Outturn 2012
7 888 000	8 044 000	8 939 293,11

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,

— 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 620 000.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 40 *(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 60 Personnel policy and management

26 01 60 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
5 463 000	5 554 000	5 898 027,61

Remarks

Former Item 26 01 50 01

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 1 110 000.

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.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

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 2014	Appropriations 2013	Outturn 2012
1 520 000	1 620 000	1 208 442,10

Remarks

Former Item 26 01 50 02

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 61 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

26 01 60 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
6 919 000	7 048 000	15 272 549,90

Remarks

Former Item 26 01 50 04

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,

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)*

— 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,

— 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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 656 000.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
250 000	250 000	182 000,—

Remarks

Former Item 26 01 50 06

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 2014	Appropriations 2013	Outturn 2012
150 000	150 000	4 350 000,—

Remarks

Former Item 26 01 50 07

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

26 01 60 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
58 000	58 000	24 500,—

Remarks

Former Item 26 01 50 08

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).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 417 000	3 524 000	4 226 122,28

Remarks

Former Item 26 01 50 09

This appropriation is intended to cover:

— the cost of organising language courses for officials and other staff,

— the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,

— the purchase of material and documentation,

— the consultation of experts.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

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 2014	Appropriations 2013	Outturn 2012
7 530 524	7 570 534	7 101 658,—

Remarks

Former Item 26 01 51 01

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 2014	Appropriations 2013	Outturn 2012
23 834 870	24 097 099	24 485 327,—

Remarks

Former Item 26 01 51 02

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

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 2014	Appropriations 2013	Outturn 2012
22 672 844	23 717 185	23 288 067,—

Remarks

Former Item 26 01 51 03

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 2014	Appropriations 2013	Outturn 2012
22 856 466	23 692 379	22 759 039,—

Remarks

Former Item 26 01 51 04

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 05 Brussels IV (Laeken)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
11 370 694	10 617 239	9 512 316,—

Remarks

Former Item 26 01 51 05

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).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
19 323 075	20 608 988	24 128 581,—

Remarks

Former Item 26 01 51 11

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
14 824 360	17 094 433	9 204 874,—

Remarks

Former Item 26 01 51 12

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
5 784 399	6 097 656	6 058 349,—

Remarks

Former Item 26 01 51 21

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).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 206 917	6 903 749	6 854 139,—

Remarks

Former Item 26 01 51 22

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 655 164	2 785 194	3 054 845,—

Remarks

Former Item 26 01 51 23

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 2014	Appropriations 2013	Outturn 2012
522 840	348 531	424 350,—

Remarks

Former Item 26 01 51 24

This appropriation is intended to contribute to the budget of the European School in Munich.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 248 534	7 839 695	8 097 123,—

Remarks

Former Item 26 01 51 25

This appropriation is intended to contribute to the budget of the European School in Alicante.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 25 *(cont'd)*

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

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 2014	Appropriations 2013	Outturn 2012
9 985 084	10 972 286	9 670 615,—

Remarks

Former Item 26 01 51 26

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 2014	Appropriations 2013	Outturn 2012
4 097 910	4 579 641	4 304 020,—

Remarks

Former Item 26 01 51 27

This appropriation is intended to contribute to the budget of the European School in Bergen.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 350 182	4 629 474	5 062 003,—

Remarks

Former Item 26 01 51 28

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).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 31 Union contribution to the Type 2 European Schools

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 149 780	6 848 000	3 925 738,31

Remarks

Former Item 26 01 51 31

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 2 664 000.

Reference acts

Commission Decision C(2013) 4886 of 14 August 2013.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	10 890 000	10 022 520	14 738 200	12 849 449	13 615 201,67	15 646 527,79	156,11
	Chapter 26 02 — Total		**10 890 000**	**10 022 520**	**14 738 200**	**12 849 449**	**13 615 201,67**	**15 646 527,79**	**156,11**

26 02 01 ***Procedures for awarding and advertising public supply, works and service contracts***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 890 000	10 022 520	14 738 200	12 849 449	13 615 201,67	15 646 527,79

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 40 000.

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. 419/58).

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1); Decision modified by Judgment of the Court of 10 March 1998, Case C-122/95 (ECR [1998] p. I-973).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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).

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).

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).

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).

Commission Regulation (EU) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts (OJ L 319, 2.12.2011, p. 43).

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).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	23 700 000	13 894 437	25 700 000	20 872 610	26 337 754,81	21 557 679,31	155,15
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	499 995,92	—
	Article 26 03 01 — Subtotal		23 700 000	13 894 437	25 700 000	20 872 610	26 337 754,81	22 057 675,23	158,75
26 03 77	***Pilot projects and preparatory actions***								
26 03 77 01	Preparatory action — Erasmus public administration programme	5.2	p.m.	300 000	600 000	600 000	600 000,—	261 510,24	87,17
	Article 26 03 77 — Subtotal		p.m.	300 000	600 000	600 000	600 000,—	261 510,24	87,17
	Chapter 26 03 — Total		**23 700 000**	**14 194 437**	**26 300 000**	**21 472 610**	**26 937 754,81**	**22 319 185,47**	**157,24**

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 700 000	13 894 437	25 700 000	20 872 610	26 337 754,81	21 557 679,31

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.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

26 03 01 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement 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).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	499 995,92

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).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 Pilot projects and preparatory actions

26 03 77 01 Preparatory action — Erasmus public administration programme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	600 000	600 000	600 000,—	261 510,24

Remarks

Former Article 26 03 03

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 26 — COMMISSION'S ADMINISTRATION

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA	67 186 613	67 186 613	67 450 570	67 450 570	60 330 542,56	60 330 542,56
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	28 600 000	28 600 000	75 000 000	75 000 000	0,—	0,—
	Title 27 — Total	**95 786 613**	**95 786 613**	**142 450 570**	**142 450 570**	**60 330 542,56**	**60 330 542,56**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	40 668 649	41 572 649	41 810 953,15	102,81
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	4 308 961	4 334 110	5 500 252,20	127,65
27 01 02 09	External personnel — Non-decentralised management	5.2	4 879 130	4 386 126	0,—	0,—
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5.2	7 023 008	7 906 099	9 164 183,41	130,49
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	7 044 430	5 950 713	0,—	0,—
	Article 27 01 02 — Subtotal		23 255 529	22 577 048	14 664 435,61	63,06
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5.2	2 632 435	2 630 873	3 067 258,44	116,52
27 01 07	***Support expenditure for operations in the 'Budget' policy area***	5.2	150 000	150 000	194 805,—	129,87
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	350 000	390 000	419 767,—	119,93
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5.2	p.m.	p.m.	38 288,46	—
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	135 034,90	103,87
	Article 27 01 12 — Subtotal		480 000	520 000	593 090,36	123,56
	Chapter 27 01 — Total		**67 186 613**	**67 450 570**	**60 330 542,56**	**89,80**

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 2014	Appropriations 2013	Outturn 2012
40 668 649	41 572 649	41 810 953,15

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 2014	Appropriations 2013	Outturn 2012
4 308 961	4 334 110	5 500 252,20

27 01 02 09 External personnel — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 879 130	4 386 126	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 2014	Appropriations 2013	Outturn 2012
7 023 008	7 906 099	9 164 183,41

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
7 044 430	5 950 713	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.

COMMISSION
TITLE 27 — BUDGET

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 2014	Appropriations 2013	Outturn 2012
2 632 435	2 630 873	3 067 258,44

27 01 07 Support expenditure for operations in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
150 000	150 000	194 805,—

Remarks

Former Article 27 01 04

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
350 000	390 000	419 767,—

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	38 288,46

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 2014	Appropriations 2013	Outturn 2012
130 000	130 000	135 034,90

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	28 600 000	28 600 000	75 000 000	75 000 000	0,—	0,—	0,—
	Chapter 27 02 — Total		**28 600 000**	**28 600 000**	**75 000 000**	**75 000 000**	**0,—**	**0,—**	**0,—**

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

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

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

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

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

27 02 02 Temporary and lump-sum compensation for the new Member States

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
28 600 000	75 000 000	0,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 02 *(cont'd)*

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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA	11 633 979	11 879 141	11 792 392,67
	Title 28 — Total	**11 633 979**	**11 879 141**	**11 792 392,67**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	9 892 374	9 989 544	9 992 926,87	101,02
28 01 02	***External personnel and other management expenditure in support of the 'Audit' policy area***					
28 01 02 01	External personnel	5.2	627 472	717 417	645 513,73	102,88
28 01 02 11	Other management expenditure	5.2	473 811	540 004	421 467,26	88,95
	Article 28 01 02 — Subtotal		1 101 283	1 257 421	1 066 980,99	96,89
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5.2	640 322	632 176	732 484,81	114,39
	Chapter 28 01 — Total		**11 633 979**	**11 879 141**	**11 792 392,67**	**101,36**

28 01 01 Expenditure related to officials and temporary staff in the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
9 892 374	9 989 544	9 992 926,87

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 2014	Appropriations 2013	Outturn 2012
627 472	717 417	645 513,73

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
473 811	540 004	421 467,26

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA *(cont'd)*

28 01 03 Expenditure related to information and communication technology equipment and services of the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
640 322	632 176	732 484,81

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

TITLE 29

STATISTICS

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA	78 503 632	78 503 632	77 071 571	77 071 571	81 660 652,93	81 660 652,93
	Reserves (40 01 40)			*2 900 000*	*2 900 000*		
		78 503 632	78 503 632	79 971 571	79 971 571	81 660 652,93	81 660 652,93
29 02	THE EUROPEAN STATISTICAL PROGRAMME	53 391 000	73 569 226	5 000 000	37 689 043	53 024 992,32	46 573 978,07
	Reserves (40 02 41)			*49 000 000*	*4 843 254*		
		53 391 000	73 569 226	54 000 000	42 532 297	53 024 992,32	46 573 978,07
	Title 29 — Total	**131 894 632**	**152 072 858**	**82 071 571**	**114 760 614**	**134 685 645,25**	**128 234 631,—**
	Reserves (40 01 40, 40 02 41)			***51 900 000***	***7 743 254***		
		131 894 632	**152 072 858**	**133 971 571**	**122 503 868**	**134 685 645,25**	**128 234 631,—**

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	62 951 473	63 569 828	64 019 193,51	101,70
29 01 02	***External personnel and other management expenditure in support of the 'Statistics' policy area***					
29 01 02 01	External personnel	5.2	5 090 461	5 240 348	5 567 042,69	109,36
29 01 02 11	Other management expenditure	5.2	3 486 921	3 958 458	4 309 677,30	123,60
	Article 29 01 02 — Subtotal		8 577 382	9 198 806	9 876 719,99	115,15
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5.2	4 074 777	4 022 937	4 696 610,80	115,26
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	280 000	3 068 128,63	105,80
	Reserves (40 01 40)			*2 900 000*		
			2 900 000	3 180 000	3 068 128,63	
	Article 29 01 04 — Subtotal		2 900 000	280 000	3 068 128,63	105,80
	Reserves (40 01 40)			*2 900 000*		
			2 900 000	3 180 000	3 068 128,63	
	Chapter 29 01 — Total		**78 503 632**	**77 071 571**	**81 660 652,93**	**104,02**
	Reserves (40 01 40)			***2 900 000***		
			78 503 632	**79 971 571**	**81 660 652,93**	

29 01 01 Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
62 951 473	63 569 828	64 019 193,51

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 2014	Appropriations 2013	Outturn 2012
5 090 461	5 240 348	5 567 042,69

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 486 921	3 958 458	4 309 677,30

29 01 03 Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 074 777	4 022 937	4 696 610,80

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 2014	Appropriations 2013	Outturn 2012
29 01 04 01	2 900 000	280 000	3 068 128,63
Reserves (40 01 40)		*2 900 000*	
Total	2 900 000	3 180 000	3 068 128,63

Remarks

Former Items 29 01 04 01, 29 01 04 04 and 29 01 04 05

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.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Chapter 29 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	53 391 000	30 701 655	p.m.	p.m.			—
	Reserves (40 02 41)				*49 000 000*	*4 843 254*			
			53 391 000	30 701 655	49 000 000	4 843 254			
29 02 51	***Completion of statistical programmes (prior to 2013)***	1.1	p.m.	37 604 613	p.m.	32 203 317	46 597 834,03	43 808 705,50	116,50
29 02 52	***Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS)***	1.1	p.m.	5 262 958	5 000 000	5 485 726	6 427 158,29	2 765 272,57	52,54
	Chapter 29 02 — Total		**53 391 000**	**73 569 226**	**5 000 000**	**37 689 043**	**53 024 992,32**	**46 573 978,07**	**63,31**
	Reserves (40 02 41)				***49 000 000***	***4 843 254***			
			53 391 000	**73 569 226**	**54 000 000**	**42 532 297**	**53 024 992,32**	**46 573 978,07**	

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 2014		Appropriations 2013		Outturn 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 01	53 391 000	30 701 655	p.m.	p.m.		
Reserves (40 02 41)			*49 000 000*	*4 843 254*		
Total	53 391 000	30 701 655	49 000 000	4 843 254		

Remarks

Former Article 29 02 05

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,

COMMISSION
TITLE 29 — STATISTICS

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).

29 02 51 ***Completion of statistical programmes (prior to 2013)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	37 604 613	p.m.	32 203 317	46 597 834,03	43 808 705,50

Remarks

Former Articles 29 02 01, 29 02 02 and 29 02 03

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 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 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).

29 02 52 ***Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 262 958	5 000 000	5 485 726	6 427 158,29	2 765 272,57

Remarks

Former Article 29 02 04

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

TITLE 30

PENSIONS AND RELATED EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	1 449 531 000	1 399 471 000	1 317 845 088,88
	Title 30 — Total	**1 449 531 000**	**1 399 471 000**	**1 317 845 088,88**

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	p.m.	287 000	1 824 061,14	—
30 01 13 02	Pensions of former Members and surviving dependants	5.2	4 973 000	4 942 000	4 473 026,77	89,95
30 01 13 03	Weightings and adjustments to pensions and various allowances	5.2	219 000	297 000	208 709,13	95,30
	Article 30 01 13 — Subtotal		5 192 000	5 526 000	6 505 797,04	125,30
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	2 496 000	3 913 000	4 075 912,50	163,30
30 01 14 02	Insurance against sickness	5.2	85 000	133 000	97 612,79	114,84
30 01 14 03	Weightings and adjustments to allowances	5.2	47 000	97 000	66 780,86	142,09
	Article 30 01 14 — Subtotal		2 628 000	4 143 000	4 240 306,15	161,35
30 01 15	***Pensions and allowances***					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 365 663 000	1 304 588 000	1 238 744 485,83	90,71
30 01 15 02	Insurance against sickness	5.1	45 409 000	43 283 000	40 140 845,67	88,40
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	30 256 000	41 931 000	28 213 654,19	93,25
	Article 30 01 15 — Subtotal		1 441 328 000	1 389 802 000	1 307 098 985,69	90,69
30 01 16	***Pensions — Other Institutions***					
30 01 16 01	Retirement pensions of former Members of the European Parliament	5.1	217 000			—

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
30 01 16 02	Invalidity pensions of former Members of the European Parliament	5.1	36 000			—
30 01 16 03	Survivors' pensions of former Members of the European Parliament	5.1	130 000			—
	Article 30 01 16 — Subtotal		383 000			—
	Chapter 30 01 — Total		**1 449 531 000**	**1 399 471 000**	**1 317 845 088,88**	**90,92**

30 01 13 Allowances and pensions of former Members and surviving dependants

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	287 000	1 824 061,14

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances,

of Members of the Commission after termination of service.

Legal basis

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

30 01 13 02 Pensions of former Members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 973 000	4 942 000	4 473 026,77

Remarks

This appropriation is intended to cover:

— retirement pensions of former Members of the Commission,

— invalidity pensions of former Members of the Commission,

— survivors' pensions for surviving spouses and/or orphans of former Members of the Commission.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 02 *(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).

30 01 13 03 Weightings and adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
219 000	297 000	208 709,13

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 adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

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

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

30 01 14 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 496 000	3 913 000	4 075 912,50

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.

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)*

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
85 000	133 000	97 612,79

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 2014	Appropriations 2013	Outturn 2012
47 000	97 000	66 780,86

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions and allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Part of this appropriation is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

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

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 Pensions and allowances

30 01 15 01 Pensions, invalidity allowances and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 365 663 000	1 304 588 000	1 238 744 485,83

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,

— 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 2014	Appropriations 2013	Outturn 2012
45 409 000	43 283 000	40 140 845,67

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.

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 03 Weightings and adjustments to pensions and allowances

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
30 256 000	41 931 000	28 213 654,19

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 adjustments to pensions approved by the Council during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

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

30 01 16 ***Pensions — Other Institutions***

Remarks

New article

30 01 16 01 Retirement pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
217 000		

Remarks

Former Item 1 0 3 0 (section I) (in part)

This appropriation is intended to cover the retirement pensions of former Members of the European Parliament.

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 (including Articles 49 and 50 thereof and relevant provisions to be adopted by the Bureau of the European Parliament).

30 01 16 02 Invalidity pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
36 000		

Remarks

Former Item 1 0 3 1 (section I) (in part)

This appropriation is intended to cover the invalidity pensions of former Members of the European Parliament.

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 02 *(cont'd)*

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

Implementing measures for the Statute for Members of the European Parliament (including Articles 51 to 57 thereof and relevant provisions to be adopted by the Bureau of the European Parliament).

30 01 16 03 Survivors' pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
130 000		

Remarks

Former Item 1 0 3 2 (section I) (in part)

This appropriation is intended to cover the survivor's pensions of former Members of the European Parliament.

Statute for Members of the European Parliament, and in particular Article 17 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 58 to 60 thereof and relevant provisions to be adopted by the Bureau of the European Parliament).

COMMISSION

TITLE 31

LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA	387 659 143	396 815 433	433 456 709,93
	Title 31 — Total	**387 659 143**	**396 815 433**	**433 456 709,93**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	313 758 133	319 261 807	319 483 687,49	101,82
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	10 142 957	11 489 853	10 755 179,08	106,04
31 01 02 11	Other management expenditure	5.2	4 778 845	4 991 191	6 958 780,86	145,62
	Article 31 01 02 — Subtotal		14 921 802	16 481 044	17 713 959,94	118,71
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	20 309 208	20 204 082	23 437 383,96	115,40
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	1 783 000	1 783 000	3 422 169,34	191,93
	Article 31 01 03 — Subtotal		22 092 208	21 987 082	26 859 553,30	121,58
31 01 07	***Interpretation expenditure***					
31 01 07 01	Interpretation expenditure	5.2	18 978 000	21 013 000	49 457 575,34	260,60
31 01 07 02	Training and further training of conference interpreters	5.2	423 000	422 500	1 115 030,80	263,60
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 256 000	1 256 000	3 099 907,41	246,81
	Article 31 01 07 — Subtotal		20 657 000	22 691 500	53 672 513,55	259,83
31 01 08	***Translation expenditure***					
31 01 08 01	Translation expenditure	5.2	13 800 000	14 000 000	12 650 911,23	91,67
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 790 000	1 721 000	2 074 983,65	115,92
	Article 31 01 08 — Subtotal		15 590 000	15 721 000	14 725 894,88	94,46

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
31 01 09	***Interinstitutional cooperation activities in the language field***	5.2	640 000	673 000	1 001 100,77	156,42
31 01 10	***Translation Centre for the Bodies of the European Union***	5.2	p.m.	p.m.	0,—	—
	Chapter 31 01 — Total		**387 659 143**	**396 815 433**	**433 456 709,93**	**111,81**

31 01 01 Expenditure relating to officials and temporary staff in the 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
313 758 133	319 261 807	319 483 687,49

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 2014	Appropriations 2013	Outturn 2012
10 142 957	11 489 853	10 755 179,08

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
4 778 845	4 991 191	6 958 780,86

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 2014	Appropriations 2013	Outturn 2012
20 309 208	20 204 082	23 437 383,96

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 2014	Appropriations 2013	Outturn 2012
1 783 000	1 783 000	3 422 169,34

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 2014	Appropriations 2013	Outturn 2012
18 978 000	21 013 000	49 457 575,34

Remarks

Former Item 31 01 06 01

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,

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 01 *(cont'd)*

— remuneration comprising, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose 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 31 356 450.

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 2014	Appropriations 2013	Outturn 2012
423 000	422 500	1 115 030,80

Remarks

Former Item 31 01 06 02

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 877 000.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 03 Information technology expenditure of the Directorate-General for Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 256 000	1 256 000	3 099 907,41

Remarks

Former Item 31 01 06 03

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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 944 000.

31 01 08 Translation expenditure

31 01 08 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
13 800 000	14 000 000	12 650 911,23

Remarks

Former Item 31 01 07 01

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 600 000.

Legal basis

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

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 *(cont'd)*

31 01 08 02 Support expenditure for operations of the Directorate-General for Translation

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 790 000	1 721 000	2 074 983,65

Remarks

Former Item 31 01 07 02

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:

  — 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.

31 01 09 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
640 000	673 000	1 001 100,77

Remarks

Former Item 31 01 08 01

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 288 000.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 10 ***Translation Centre for the Bodies of the European Union***

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

Former Items 31 01 09 01 and 31 01 09 02

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.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

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

TITLE 32

ENERGY

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA	62 269 517	62 269 517	69 147 240	69 147 240	70 521 406,37	70 521 406,37
32 02	CONVENTIONAL AND RENEWABLE ENERGY	424 037 500	108 237 427	34 569 795	308 049 421	34 007 098,97	205 232 668,83
32 03	NUCLEAR ENERGY	154 183 000	199 700 000	289 750 000	199 660 662	281 936 586,02	196 745 844,05
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY	292 962 845	217 823 316	308 885 030	210 896 008	304 540 506,46	228 056 301,80
	Title 32 — Total	**933 452 862**	**588 030 260**	**702 352 065**	**787 753 331**	**691 005 597,82**	**700 556 221,05**

COMMISSION
TITLE 32 — ENERGY

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	47 463 411	54 712 821	55 933 576,22	117,85
32 01 02	***External personnel and other management expenditure in support of the 'Energy' policy area***					
32 01 02 01	External personnel	5.2	2 583 194	2 833 885	2 530 013,74	97,94
32 01 02 11	Other management expenditure	5.2	1 897 388	1 992 249	2 474 462,80	130,41
	Article 32 01 02 — Subtotal		4 480 582	4 826 134	5 004 476,54	111,69
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5.2	3 072 253	3 480 160	4 122 613,54	134,19
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	2 728 000	600 000	655 001,89	24,01
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	250 000	254 110,—	—
	Article 32 01 04 — Subtotal		2 728 000	850 000	909 111,89	33,33
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	1 806 884	2 230 125	2 165 657,—	119,86
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	890 467	950 000	872 100,—	97,94

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 729 920	2 000 000	1 415 871,18	81,85
	Article 32 01 05 — Subtotal		4 427 271	5 180 125	4 453 628,18	100,60
32 01 07	***Euratom contribution for operation of the Supply Agency***	5.2	98 000	98 000	98 000,—	100,—
	Chapter 32 01 — Total		**62 269 517**	**69 147 240**	**70 521 406,37**	**113,25**

32 01 01 Expenditure related to officials and temporary staff in the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
47 463 411	54 712 821	55 933 576,22

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 2014	Appropriations 2013	Outturn 2012
2 583 194	2 833 885	2 530 013,74

32 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 897 388	1 992 249	2 474 462,80

32 01 03 Expenditure related to information and communication technology equipment and services of the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
3 072 253	3 480 160	4 122 613,54

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
2 728 000	600 000	655 001,89

Remarks

Former Item 32 01 04 02

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 2014	Appropriations 2013	Outturn 2012
p.m.	250 000	254 110,—

Remarks

Former Item 32 01 04 03

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.

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 2014	Appropriations 2013	Outturn 2012
1 806 884	2 230 125	2 165 657,—

Remarks

Former Article 32 01 01 (in part) and Item 32 01 05 01

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.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 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 32 04.

32 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
890 467	950 000	872 100,—

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.

32 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 729 920	2 000 000	1 415 871,18

Remarks

Former Items 32 01 04 06 and 32 01 05 03

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.

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CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 03 *(cont'd)*

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 2014	Appropriations 2013	Outturn 2012
98 000	98 000	98 000,—

Remarks

Former Article 32 01 06

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.

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.

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TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02	CONVENTIONAL AND RENEWABLE ENERGY								
32 02 01	***Connecting Europe Facility***								
32 02 01 01	Promoting the integration of the internal energy market and the interoperability of networks through infrastructure	1.1	122 042 833	p.m.					—
32 02 01 02	Enhancing Union security of supply, system resilience and security of system operations through infrastructure	1.1	122 042 833	p.m.					—
32 02 01 03	Contributing to sustainable development and protection of the environment through infrastructure	1.1	122 042 834	p.m.					—
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	40 771 000	p.m.					—
	Article 32 02 01 — Subtotal		406 899 500	p.m.					—
32 02 02	***Support activities for the European energy policy and internal energy market***	1.1	4 900 000	1 482 073	4 700 000	2 780 313	4 685 648,97	2 834 839,31	191,28
32 02 03	***Security of energy installations and infrastructure***	1.1	300 000	190 000	300 000	184 515	250 000,—	751 459,—	395,50
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	1.1	10 188 000	10 188 000	7 369 795	7 369 795	7 241 850,—	7 241 850,—	71,08
32 02 51	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	p.m.	9 753 197	22 200 000	11 972 009	21 129 600,—	10 737 761,21	110,09
32 02 52	***Completion of energy projects to aid economic recovery***	1.1	—	85 259 157	—	285 532 789	0,—	183 666 759,31	215,42
32 02 77	***Pilot projects and preparatory actions***								
32 02 77 01	Pilot project — Energy security — Shale gas	1.1	—	140 000	—	60 000	200 000,—	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 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	—	350 000	—	150 000	500 000,—	0,—	0,—
32 02 77 03	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)	2	—	—	—	—	0,—	0,—	—
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	1.1	—	p.m.	—	p.m.	0,—	0,—	—
32 02 77 05	Preparatory action — European islands for a common energy policy	1.1	—	p.m.	—	p.m.	0,—	0,—	—
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	1 750 000	875 000					—
	Article 32 02 77 — Subtotal		1 750 000	1 365 000	—	210 000	700 000,—	0,—	0,—
	Chapter 32 02 — Total		**424 037 500**	**108 237 427**	**34 569 795**	**308 049 421**	**34 007 098,97**	**205 232 668,83**	**189,61**

32 02 01 Connecting Europe Facility

32 02 01 01 Promoting the integration of the internal energy market and the interoperability of networks through infrastructure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 042 833	p.m.				

Remarks

New item

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.

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)(i) thereof.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 02 Enhancing Union security of supply, system resilience and security of system operations through infrastructure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 042 833	p.m.				

Remarks

New item

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)(ii) thereof.

32 02 01 03 Contributing to sustainable development and protection of the environment through infrastructure

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 042 834	p.m.				

Remarks

New item

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.

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)(iii) thereof.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 04 Creating an environment more conducive to private investment for energy projects

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 771 000	p.m.				

Remarks

New item

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 Articles 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).

32 02 02 ***Support activities for the European energy policy and internal energy market***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 900 000	1 482 073	4 700 000	2 780 313	4 685 648,97	2 834 839,31

Remarks

Former Article 32 04 03 and former Items 32 01 04 01 and 32 01 04 05

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 (peer review).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

Legal basis

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 (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas (OJ L 211, 14.8.2009, p. 94).

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).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	190 000	300 000	184 515	250 000,—	751 459,—

Remarks

Former Article 32 04 16

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,

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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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 188 000	10 188 000	7 369 795	7 369 795	7 241 850,—	7 241 850,—

Remarks

Former Items 32 04 10 01 and 32 04 10 02

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.

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 2014 amounts to a total of EUR 10 880 000. An amount of EUR 692 000 coming from the recovery of surplus is added to the amount of EUR 10 188 000 entered in the budget.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 10 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 753 197	22 200 000	11 972 009	21 129 600,—	10 737 761,21

Remarks

Former Articles 32 03 01 and 32 03 02

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).

32 02 52 Completion of energy projects to aid economic recovery

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	85 259 157	—	285 532 789	0,—	183 666 759,31

Remarks

Former Items 32 04 14 01, 32 04 14 02, 32 04 14 03 and 32 04 14 04

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).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 Pilot projects and preparatory actions

32 02 77 01 Pilot project — Energy security — Shale gas

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	140 000	—	60 000	200 000,—	0,—

Remarks

Former Article 32 04 18

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).

32 02 77 02 Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	350 000	—	150 000	500 000,—	0,—

Remarks

Former Article 32 04 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In the framework of Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources (OJ L 140, 5.6.2009, p. 16), which sets national targets for the share of renewable energy sources in gross final energy consumption, a new mechanism is proposed for achieving the national targets, under which Member States can make use of national support schemes and of the cooperation mechanisms provided in the context of Directive 2009/28/EC. These mechanisms, which introduce flexibility for Member States on a voluntary cooperation basis, refer to statistical transfers between Member States (Article 6), joint projects between Member States (Articles 7 and 8), joint projects between Member States and third parties (Articles 9 and 10) and joint support schemes between Member States (Article 11).

This preparatory action aims to examine all the conditions for the successful implementation of these cooperation mechanisms and their interaction with other mechanisms or national support schemes, and to assess the need to develop a specific framework for the operation of this mechanism. Development of this operation framework should be given priority in Member States with limited cross-border network capacities as well as in areas that exhibit high potential for specific renewable energy sources projects.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 03 Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Article 32 04 17

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).

32 02 77 04 Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

Former Article 32 04 12

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).

32 02 77 05 Preparatory action — European islands for a common energy policy

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

Former Article 32 04 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 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).

32 02 77 06 Pilot project — Techno-economic models for district heating networks with multiple inputs

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	875 000				

Remarks

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.

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 optimization (= 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).

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CHAPTER 32 03 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	NUCLEAR ENERGY								
32 03 01	***Nuclear safeguards***	1.1	20 520 000	17 000 000	20 550 000	15 814 706	20 316 372,02	16 061 090,81	94,48
32 03 02	***Nuclear safety and protection against radiation***	1.1	3 286 000	2 700 000	2 200 000	1 976 838	1 716 214,—	1 668 208,46	61,79
32 03 03	***Nuclear decommissioning assistance programme***								
32 03 03 01	Kozloduy Programme	1.1	39 416 000	p.m.					—
32 03 03 02	Ignalina Programme	1.1	60 641 000	p.m.					—
32 03 03 03	Bohunice Programme	1.1	30 320 000	p.m.					—
	Article 32 03 03 — Subtotal		130 377 000	p.m.					—
32 03 51	***Completion of nuclear decommissioning assistance (2007 to 2013)***	1.1	p.m.	180 000 000	267 000 000	181 869 118	259 904 000,—	179 016 544,78	99,45
	Chapter 32 03 — Total		**154 183 000**	**199 700 000**	**289 750 000**	**199 660 662**	**281 936 586,02**	**196 745 844,05**	**98,52**

32 03 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 520 000	17 000 000	20 550 000	15 814 706	20 316 372,02	16 061 090,81

Remarks

Former Article 32 05 01

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),

— 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.),

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 01 *(cont'd)*

— 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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 286 000	2 700 000	2 200 000	1 976 838	1 716 214,—	1 668 208,46

Remarks

Former Article 32 05 02

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,

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 02 *(cont'd)*

— 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.

Treaty establishing the European Atomic Energy Community, in particular Article 31 thereof (collection of information and preparation of new legislation complementing the basic safety standards) and Article 33 thereof (implementation of directives, including in particular in the medical field (field C)).

Council Directive 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionizing radiation (OJ L 159, 29.6.1996, p. 1).

Council Directive 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionizing radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22).

Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Implementation of the obligations placed on the Commission by the following specific legislation:

— Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76),

— Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1),

— Treaty establishing the European Atomic Energy Community, and in particular Article 35, second paragraph (Verification of monitoring of environmental radioactivity), thereof.

32 03 03 Nuclear decommissioning assistance programme

32 03 03 01 Kozloduy Programme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 416 000	p.m.				

Remarks

New item

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.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 03 *(cont'd)*

32 03 03 01 *(cont'd)*

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.

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. Those activities include, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union in so far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, activities linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance by the Commission for the management of the programme.

The financial allocation may also cover the technical and administrative assistance expenses which are 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), and in particular Article 2(2)(a) thereof.

32 03 03 02 Ignalina Programme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 641 000	p.m.				

Remarks

New item

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 item, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

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. Those activities include, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union in so far as they are related to the general objectives of Regulation (Euratom) No 1369/2013, activities linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance by the Commission for the management of the programme.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 03 *(cont'd)*

32 03 03 02 *(cont'd)*

The financial allocation may also cover the technical and administrative assistance expenses necessary to ensure the transition between the 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), and in particular Article 2(2) thereof.

32 03 03 03 Bohunice Programme

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 320 000	p.m.				

Remarks

New item

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.

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. Those activities include, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union in so far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, activities linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance by the Commission for the management of the programme.

The financial allocation may also cover the technical and administrative assistance expenses necessary to ensure the transition between the 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), and in particular Article 2(2)(b) thereof.

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TITLE 32 — ENERGY

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 51 Completion of nuclear decommissioning assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	180 000 000	267 000 000	181 869 118	259 904 000,—	179 016 544,78

Remarks

Former Article 32 05 03

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.

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).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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	292 962 845	28 886 164					—
	Article 32 04 03 — Subtotal		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.					—
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.	1 839 274,61	1 745 293,24	—
	Article 32 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	1 839 274,61	1 745 293,24	—
32 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	125 175 972	171 635 030	116 069 721	169 703 008,29	119 659 458,84	95,59
32 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	4 739 966	p.m.	14 826 287	0,—	16 971 736,83	358,06
32 04 53	***Completion of the 'Intelligent Energy — Europe' programme (2007 to 2013)***	1.1	p.m.	59 021 214	137 250 000	80 000 000	132 998 223,56	89 257 739,02	151,23
32 04 54	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***	1.1	—	p.m.	—	p.m.	0,—	422 073,87	—
	Chapter 32 04 — Total		**292 962 845**	**217 823 316**	**308 885 030**	**210 896 008**	**304 540 506,46**	**228 056 301,80**	**104,70**

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, in the field of energy under the European Strategic Energy Technology Plan (SET-Plan), which covers the 2014 to 2020 period.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

Horizon 2020 activities relevant to energy under the SET-Plan, in particular the societal challenge 'Secure, Clean and Efficient Energy', but also relevant parts of other sections of the programme, including 'Access to Finance' 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.

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.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
292 962 845	28 886 164				

Remarks

New item

This appropriation is intended to support the European Strategic Energy Technology Plan (SET-Plan) objectives and initiatives. These are primarily: wind, solar, bioenergy, carbon capture and storage, smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage, from 2014 onwards.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 50 *(cont'd)*

32 04 50 01 *(cont'd)*

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 839 274,61	1 745 293,24

Remarks

Former Article 32 06 03

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	125 175 972	171 635 030	116 069 721	169 703 008,29	119 659 458,84

Remarks

Former Article 32 06 01

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 739 966	p.m.	14 826 287	0,—	16 971 736,83

Remarks

Former Items 32 06 04 01 and 32 06 04 02

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).

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).

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TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 52 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	59 021 214	137 250 000	80 000 000	132 998 223,56	89 257 739,02

Remarks

Former Article 32 04 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	422 073,87

Remarks

Former Article 32 04 01

This appropriation is intended to cover earlier commitments of the 'Intelligent Energy — Europe' programme (2003 to 2006).

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 54 *(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 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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA	41 753 064	41 753 064	38 567 096	38 567 096	37 969 870,89	37 969 870,89
33 02	RIGHTS AND CITIZENSHIP	83 943 081	84 300 081	101 317 768	84 743 099	101 301 119,79	83 661 531,16
33 03	JUSTICE	77 718 671	66 973 671	78 103 660	60 313 777	80 781 921,76	69 884 155,14
	Title 33 — Total	**203 414 816**	**193 026 816**	**217 988 524**	**183 623 972**	**220 052 912,44**	**191 515 557,19**

COMMISSION
TITLE 33 — JUSTICE

TITLE 33

JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	32 974 581	29 363 205	28 597 683,78	86,73
33 01 02	***External personnel and other management expenditure in support of the 'Justice' policy area***					
33 01 02 01	External personnel	5.2	3 072 252	3 126 611	3 716 721,53	120,98
33 01 02 11	Other management expenditure	5.2	1 271 824	1 336 067	1 376 456,—	108,23
	Article 33 01 02 — Subtotal		4 344 076	4 462 678	5 093 177,53	117,24
33 01 03	***Expenditure related to information and communication technology equipment and services of the 'Justice' policy area***	5.2	2 134 407	1 858 213	2 054 100,30	96,24
33 01 04	***Support expenditure for operations and programmes in the 'Justice' policy area***					
33 01 04 01	Support expenditure for the Rights and Citizenship Programme	3	1 100 000	2 233 000	1 714 131,11	155,83
33 01 04 02	Support expenditure for the Justice Programme	3	1 200 000	650 000	510 778,17	42,56
	Article 33 01 04 — Subtotal		2 300 000	2 883 000	2 224 909,28	96,74
	Chapter 33 01 — Total		**41 753 064**	**38 567 096**	**37 969 870,89**	**90,94**

33 01 01 Expenditure related to officials and temporary staff in the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
32 974 581	29 363 205	28 597 683,78

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 2014	Appropriations 2013	Outturn 2012
3 072 252	3 126 611	3 716 721,53

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 02 *(cont'd)*

33 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 271 824	1 336 067	1 376 456,—

33 01 03 Expenditure related to information and communication technology equipment and services of the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 134 407	1 858 213	2 054 100,30

33 01 04 Support expenditure for operations and programmes in the 'Justice' policy area

33 01 04 01 Support expenditure for the Rights and Citizenship Programme

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
1 100 000	2 233 000	1 714 131,11

Remarks

Former Items 33 01 04 01, 33 01 04 02 and 33 01 04 06

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 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 2014	Appropriations 2013	Outturn 2012
1 200 000	650 000	510 778,17

Remarks

Former Items 33 01 04 03, 33 01 04 04 and 33 01 04 05

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 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.

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 AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02	RIGHTS AND CITIZENSHIP								
33 02 01	***Ensuring the protection of rights and empowering citizens***	3	23 007 000	5 467 000					—
33 02 02	***Promoting non-discrimination and equality***	3	31 151 000	7 284 000	—	—	0,—	0,—	0,—
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	3	21 109 000	21 109 000	21 024 400	21 024 400	20 376 020,—	20 376 020,—	96,53
33 02 07	***European Institute for Gender Equality (EIGE)***	3	6 776 081	6 776 081	6 322 368	6 322 368	7 741 800,—	7 741 800,—	114,25
33 02 51	***Completion of actions in the field of rights and citizenship and equality***	3	p.m.	41 333 000	72 221 000	56 521 331	73 183 299,79	54 982 094,79	133,02
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.	637 000	p.m.	p.m.	0,—	329 816,24	51,78
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	3	p.m.	p.m.	—	p.m.	0,—	231 800,13	—
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.	425 000	1 000 000	500 000			—

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02 77 07	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	319 000	750 000	375 000			—
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	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	1 000 000	500 000					—
	Article 33 02 77 — Subtotal		1 900 000	2 331 000	1 750 000	875 000	0,—	561 616,37	24,09
	Chapter 33 02 — Total		**83 943 081**	**84 300 081**	**101 317 768**	**84 743 099**	**101 301 119,79**	**83 661 531,16**	**99,24**

Remarks

The new Rights 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 programme is to contribute to the creation of an area in which the rights of individuals are promoted and protected by enhancing the exercise of rights deriving from Union citizenship, promoting the principles of non-discrimination and equality as well as protection from all forms of violence, contributing to the protection of personal data, and enhancing protection for the rights of the child and the rights deriving from Union consumer law.

33 02 01 Ensuring the protection of rights and empowering citizens

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 007 000	5 467 000				

Remarks

New article

This appropriation is intended to contribute to enhancing the exercise of rights deriving from the citizenship of the Union, to ensuring a high level of protection of personal data, to enhancing the respect of the rights of the child, to contribute to the protection and combating of all forms of violence against women, to empowering consumers and businesses to trade and purchase in trust within the internal market by enforcing the rights deriving from the Union consumer law and by supporting the freedom to conduct business in the internal market through cross-border transactions.

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 01 *(cont'd)*

In this context, this appropriation is intended to support actions which will focus on the following areas:

— enhancing public awareness and knowledge of Union law and policies,

— supporting the implementation of Union law and policies in the Member States,

— promoting transnational cooperation and the building of mutual knowledge and mutual trust among all stakeholders involved,

— improving the knowledge and understanding of potential issues affecting the exercise of rights and principles guaranteed by the Treaty, the Charter of Fundamental Rights and secondary Union legislation with a view to ensuring evidence-based policy making and legislation.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as collection of data and statistics; development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations and impact assessments; elaboration and publication of guides, reports and educational material; monitoring and assessment of the transposition and application of Union legislation and of the implementation of Union policies; workshops, seminars, experts meetings, conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainers events, development of online/other training modules,

— mutual learning, cooperation, awareness raising and dissemination activities, such as identification of, and exchanges on, good practices, innovative approaches and experiences, organisation of peer review and mutual learning; organisation of conferences and seminars; organisation of awareness-raising and information campaigns, media campaigns and events, including corporate communication of the political priorities of the Union; compilation and publication of materials to disseminate information as well as results of the programme; development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors, such as support for Member States when implementing Union law and policies; support for key European level networks the activities of which are linked to the implementation of the objectives of the programme; networking among specialised bodies and organisations, national, regional and local authorities at European level; funding of experts' networks; funding of European level observatories.

The contributions from the EFTA States pursuant to the Agreement 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)(e) to (i) thereof.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 02 Promoting non-discrimination and equality

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 151 000	7 284 000	—	—	0,—	0,—

Remarks

New article

This appropriation is intended to contribute to promoting the effective implementation of the principles of non-discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, including equality between women and men and the rights of persons with disabilities and of the elderly.

In this context, this appropriation is intended to support actions which will focus on the following areas:

— enhancing public awareness and knowledge of Union law and policies,

— supporting the implementation of Union law and policies in the Member States,

— promoting transnational cooperation and the building of mutual knowledge and mutual trust among all stakeholders involved,

— improving the knowledge and understanding of potential issues affecting the exercise of rights and principles guaranteed by the Treaty, the Charter of Fundamental Rights and secondary Union legislation with a view to ensuring evidence-based policy making and legislation.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as collection of data and statistics; development of common methodologies and, where appropriate, gender sensitive and gender budgeting approaches, indicators or benchmarks; studies, researches, analyses and surveys; evaluations and impact assessments; elaboration and publication of guides, reports and educational material; monitoring and assessment of the transposition and application of Union legislation and of the implementation of Union policies; workshops, seminars, experts meetings, conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainers events, development of online/other training modules,

— mutual learning, cooperation, awareness raising and dissemination activities, such as identification of, and exchanges on, good practices, innovative approaches and experiences, organisation of peer review and mutual learning; organisation of conferences and seminars; organisation of awareness-raising and information campaigns, media campaigns and events, including corporate communication of the political priorities of the Union; compilation and publication of materials to disseminate information as well as results of the programme; development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors, such as support for Member States when implementing Union law and policies; support for key European level networks the activities of which are linked to the implementation of the objectives of the programme; networking among specialised bodies and organisations, national, regional and local authorities at European level; funding of experts' networks; funding of European level observatories.

The contributions from the EFTA States pursuant to the Agreement 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 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 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 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) thereof.

33 02 06 ***European Union Agency for Fundamental Rights (FRA)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 109 000	21 109 000	21 024 400	21 024 400	20 376 020,—	20 376 020,—

Remarks

Former Items 33 02 03 01 and 33 02 03 02

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,

— 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.

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TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 06 *(cont'd)*

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 2014 amounts to a total of EUR 21 229 000. An amount of EUR 120 000 from the recovery of surplus is added to the amount of EUR 21 109 000 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 (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 776 081	6 776 081	6 322 368	6 322 368	7 741 800,—	7 741 800,—

Remarks

Former Items 33 06 03 01 and 33 06 03 02

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

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 2014 amounts to a total of EUR 7 340 081. An amount of EUR 564 000 coming from the recovery of surplus is added to the amount of EUR 6 776 081 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).

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 51 *Completion of actions in the field of rights and citizenship and equality*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	41 333 000	72 221 000	56 521 331	73 183 299,79	54 982 094,79

Remarks

Former Articles 33 02 01, 33 02 04, 33 02 05, 33 05 01, 33 05 02, 33 06 01, 33 06 02 and 33 06 05

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 the programmes.

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

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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. 487/57).

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).

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 51 *(cont'd)*

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).

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).

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Article 33 02 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Article 33 02 07

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).

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TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 03 Preparatory action — Standardisation of national legislation on gender violence and violence against children

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

Former Article 33 02 08

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	637 000	p.m.	p.m.	0,—	329 816,24

Remarks

Former Article 33 02 09

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	231 800,13

Remarks

Former Article 33 06 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 33 02 — RIGHTS 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	425 000	1 000 000	500 000		

Remarks

Former Article 33 06 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The European Charter for Equality of Women and Men in Local Life demonstrates the potential for action by local authorities in the field of gender equality. To be politically effective, the various objectives stated in the Charter need to be defined in terms of relevant indicators, that are specifically and clearly measurable, thorough and comprehensive, realistic and modifiable, and that allow the current state of implementation to be benchmarked against the objectives of the Charter. The pilot project should finance actions geared towards the development of such indicators so as to assess implementation of the Charter (similar to the Union's follow-up to the UN Beijing process). In cooperation with local authorities, the European Institute for Gender Equality could be involved because of its expertise in developing indicators. The pilot project should last for two years, with a total budget of EUR 1 million, and enable local actors to better monitor implementation of the Charter.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 02 77 07 Pilot project — European Union Real Time Sign Language Application and Service

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	319 000	750 000	375 000		

Remarks

Former Article 16 04 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 07 *(cont'd)*

The goal of this project is to develop a service concept and later a technology platform and service that can be used by any deaf or hard-of-hearing citizen within the Union to assist them with real-time live sign language interpretation by a certified sign language interpreter or a real-time captioning service (financed by the respective Member State or Union institution) in order to enable independent communication with the Union institutions, such as the European Parliament or the Commission. This entails that the overall goal is to develop an internet- and hand-held-device-based service and IT application that connects deaf and hard-of-hearing people to accredited sign language interpreters and captioners during their interaction with the Union institutions, such as the European Parliament and the Commission.

Justification for the project relates to the fact that there is currently no direct communication access for deaf citizens, including deaf or hard-of-hearing MEPs and administrators, with the institutions of the Union, and a sign language interpreter is almost always needed to enable a deaf or hard-of-hearing citizen to access the institutions. Usually an interpreter would accompany such citizens during a visit to the institution, requiring huge organisational efforts and incurring very high costs for everyone involved.

This pilot project shall ensure the direct communication access to all Union institutions for the almost one million deaf citizens and 60 to 80 million hard-of-hearing people using different sign languages in all Member States.

This pilot project is in line with the European Parliament resolutions of 18 July 1988 on sign language for the deaf (OJ C 187, 18.7.1988, p. 236), the resolution of 18 November 1998 on sign languages (OJ C 379, 7.12.1998, p. 66) and of 25 October 2011 on mobility and inclusion of people with disabilities and the European Disability Strategy 2010-2020 (OJ C 131 E, 8.5.2013, p. 9).

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 08 Pilot project — Knowledge platform for professionals dealing with female genital mutilation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	450 000				

Remarks

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 (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.

CHAPTER 33 02 — RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 08 *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

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).

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 03 — JUSTICE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03	JUSTICE								
33 03 01	***Facilitating access to justice and support judicial training***	3	28 580 000	7 485 000					—
33 03 02	***Improving judicial cooperation in civil and criminal matters***	3	14 228 000	3 727 000					—
33 03 03	***Preventing and reducing drug demand and supply***	3	3 004 000	788 000					—
33 03 04	***The European Union's Judicial Cooperation Unit (Eurojust)***	3	31 206 671	31 206 671	30 053 660	30 053 660	32 967 000,—	32 967 000,—	105,64
33 03 51	***Completion of actions in the field of drugs prevention and information and justice***	3	p.m.	22 500 000	47 050 000	29 010 117	46 314 921,76	36 032 814,34	160,15
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,—	884 340,80	—
33 03 77 02	Pilot project — European judicial training	3	p.m.	492 000	p.m.	750 000	1 500 000,—	0,—	0,—
33 03 77 03	Pilot project — Information instrument for bi-national couples	3	p.m.	425 000	1 000 000	500 000			—
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	700 000	350 000					—
	Article 33 03 77 — Subtotal		700 000	1 267 000	1 000 000	1 250 000	1 500 000,—	884 340,80	69,80
	Chapter 33 03 — Total		**77 718 671**	**66 973 671**	**78 103 660**	**60 313 777**	**80 781 921,76**	**69 884 155,14**	**104,35**

33 03 01 Facilitating access to justice and support judicial training

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 580 000	7 485 000				

Remarks

New article

This appropriation is intended to contribute to facilitating access to justice and supporting judicial training. In this context, this appropriation is intended to support actions which will focus on the following areas:

— enhancing public awareness and knowledge of Union law and policies,

— supporting the implementation of Union law and policies in the Member States,

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 *(cont'd)*

— promoting transnational cooperation and the building of mutual knowledge and mutual trust,

— improving the knowledge and understanding of potential issues affecting the smooth functioning of a European area of justice with a view to ensuring evidence-based policy making and legislation.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as collection of data and statistics; development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations and impact assessments; elaboration and publication of guides, reports and educational material; monitoring and assessment of the transposition and application of Union legislation and of the implementation of Union policies; workshops, seminars, experts meetings, conferences,

— training activities for members of the judiciary and judicial staff, such as staff exchanges, workshops, seminars, train-the-trainer events, development of online or other training modules, as well as awareness raising to better identify and address gender-based violence,

— mutual learning, cooperation, awareness raising and dissemination activities, such as identification of, and exchanges on, good practices, innovative approaches and experiences, organisation of peer review and mutual learning; organisation of conferences and seminars; organisation of awareness-raising and information campaigns, media campaigns and events, including corporate communication of the political priorities of the Union; compilation and publication of materials to disseminate information as well as results of the programme; development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors, such as support for Member States when implementing Union law and policies; support for key European level networks the activities of which are linked to the implementation of the objectives of the programme; networking among specialised bodies and organisations, national, regional and local authorities at European level; funding of experts' networks; funding of European level observatories.

The contributions from the EFTA States pursuant to the Agreement 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 3 and Article 4(b) and (c) thereof.

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TITLE 33 — JUSTICE

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 02 Improving judicial cooperation in civil and criminal matters

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 228 000	3 727 000				

Remarks

New article

This appropriation is intended contribute to promoting effective, comprehensive and consistent application of Union legislation in the areas of judicial cooperation in civil and criminal matters.

In this context, this appropriation is intended to support actions which will focus on the following areas:

— enhancing public awareness and knowledge of Union law and policies,

— supporting the implementation of Union law and policies in the Member States,

— promoting transnational cooperation and the building of mutual knowledge and mutual trust,

— improving the knowledge and understanding of potential issues affecting the smooth functioning of a European area of justice with a view to ensuring evidence-based policy making and legislation.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as collection of data and statistics; development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations and impact assessments; elaboration and publication of guides, reports and educational material; monitoring and assessment of the transposition and application of Union legislation and of the implementation of Union policies; workshops, seminars, experts meetings, conferences,

— training activities for members of the judiciary and judicial staff, such as staff exchanges, workshops, seminars, train-the-trainer events, development of online or other training modules, as well as awareness raising to better identify and address gender-based violence,

— mutual learning, cooperation, awareness raising and dissemination activities, such as identification of, and exchanges on, good practices, innovative approaches and experiences, organisation of peer review and mutual learning; organisation of conferences and seminars; organisation of awareness-raising and information campaigns, media campaigns and events, including corporate communication of the political priorities of the European Union; compilation and publication of materials to disseminate information as well as results of the programme; development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors, such as support for Member States when implementing Union law and policies; support for key European level networks the activities of which are linked to the implementation of the objectives of the programme; networking among specialised bodies and organisations, national, regional and local authorities at European level; funding of experts' networks; funding of European level observatories.

The contributions from the EFTA States pursuant to the Agreement 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.

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 3 and Article 4(a) thereof.

33 03 03 Preventing and reducing drug demand and supply

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 004 000	788 000				

Remarks

New article

This appropriation is intended to contribute to preventing and reducing drug demand and supply. In this context, it is intended to support actions which shall will on the following areas:

— enhancing public awareness and knowledge of Union law and policies,

— supporting the implementation of Union law and policies in the Member States,

— promoting transnational cooperation and the building of mutual knowledge and mutual trust,

— improving the knowledge and understanding of potential issues affecting the smooth functioning of a European area of justice with a view to ensuring evidence-based policy making and legislation.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as collection of data and statistics; development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations and impact assessments; elaboration and publication of guides, reports and educational material; monitoring and assessment of the transposition and application of Union legislation and of the implementation of Union policies; workshops, seminars, experts meetings, conferences,

— training activities for members of the judiciary and judicial staff, such as staff exchanges, workshops, seminars, train-the-trainer events, development of online or other training modules,

— mutual learning, cooperation, awareness raising and dissemination activities, such as identification of, and exchanges on, good practices, innovative approaches and experiences, organisation of peer review and mutual learning; organisation of conferences and seminars; organisation of awareness-raising and information campaigns, media campaigns and events, including corporate communication of the political priorities of the Union; compilation and publication of materials to disseminate information as well as results of the programme; development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors, such as support for Member States when implementing Union law and policies; support for key European level networks the activities of which are linked to the implementation of the objectives of the programme; networking among specialised bodies and organisations, national, regional and local authorities at European level; funding of experts' networks; funding of European level observatories.

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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 3 and Article 4(c) thereof.

33 03 04 ***The European Union's Judicial Cooperation Unit (Eurojust)***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 206 671	31 206 671	30 053 660	30 053 660	32 967 000,—	32 967 000,—

Remarks

Former Items 33 03 02 01 and 33 03 02 02

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 2014 amounts to a total of EUR 32 449 671. An amount of EUR 1 243 000 coming from the recovery of surplus is added to the amount of EUR 31 206 671 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 51 *Completion of actions in the field of drugs prevention and information and justice*

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 500 000	47 050 000	29 010 117	46 314 921,76	36 032 814,34

Remarks

Former Articles 33 03 01, 33 03 04, 33 03 05 and 33 04 01

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

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).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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CHAPTER 33 03 — JUSTICE *(cont'd)*

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	884 340,80

Remarks

Former Article 33 03 06

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	492 000	p.m.	750 000	1 500 000,—	0,—

Remarks

Former Article 33 03 08

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 03 Pilot project — Information instrument for bi-national couples

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	425 000	1 000 000	500 000		

Remarks

Former Article 33 03 09

According to the latest data available, 300 000 couples of different nationalities get married every year in Europe; 129 000 of these marriages end in a divorce or separation.

This phenomenon has led to a dramatic increase in recent years in conflicts of jurisdiction on the custody of children born to bi-national couples and an increase in cases of international abduction of minors.

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 03 *(cont'd)*

The goal of the project is to create an information instrument for all bi-national couples on parental responsibilities and the rights of children in cases of separation or divorce of parents.

This instrument aims to provide 'informed consent' to highlight the differences between the legal systems of Member States with regard to the consequences of separation and divorce, rules on the custody of minors under international conventions and the consequences of international child abduction, especial as concerns the impact on the children involved.

The experience of the European Parliament Mediator for cases of international child abduction has shown that a wide range of situations arise from the uncertainty of applicable law, conflicts of jurisdiction and the totally inadequate knowledge and awareness of rights and obligations of bi-national couples.

Actions:

— comparison of national laws of Member States as regards separation, divorce and child custody,

— development of information instruments (e.g. vade mecum, practical guides, brochures, etc.) to provide all necessary information (rights, duties and responsibilities of parents and towards the children),

— involvement of all the competent authorities of Member States in the distribution of this information,

— instruments to increase knowledge and awareness among bi-national couples.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 03 77 04 Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

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.

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 04 *(cont'd)*

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.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 33 — JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR JUSTICE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR JUSTICE

COMMISSION

TITLE 34

CLIMATE ACTION

TITLE 34

CLIMATE ACTION

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA	22 161 118	22 161 118	25 376 268	25 376 268	25 926 376,37	25 926 376,37
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL	99 310 001	20 549 907	24 650 000	22 734 068	18 705 961,54	16 356 707,01
	Title 34 — Total	**121 471 119**	**42 711 025**	**50 026 268**	**48 110 336**	**44 632 337,91**	**42 283 083,38**

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TITLE 34 — CLIMATE ACTION

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
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	14 089 139	17 960 999	17 889 818,06	126,98
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	1 617 046	1 679 374	1 848 529,36	114,32
34 01 02 11	Other management expenditure	5.2	2 083 959	2 194 255	2 296 510,98	110,20
	Article 34 01 02 — Subtotal		3 701 005	3 873 629	4 145 040,34	112,—
34 01 03	***Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area***	5.2	911 974	1 136 640	1 312 225,24	143,89
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	3 459 000	2 405 000	2 579 292,73	74,57
	Article 34 01 04 — Subtotal		3 459 000	2 405 000	2 579 292,73	74,57
	Chapter 34 01 — Total		**22 161 118**	**25 376 268**	**25 926 376,37**	**116,99**

34 01 01 *Expenditure related to officials and temporary staff in the 'Climate action' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
14 089 139	17 960 999	17 889 818,06

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 2014	Appropriations 2013	Outturn 2012
1 617 046	1 679 374	1 848 529,36

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 02 *(cont'd)*

34 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
2 083 959	2 194 255	2 296 510,98

34 01 03 Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
911 974	1 136 640	1 312 225,24

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 2014	Appropriations 2013	Outturn 2012
3 459 000	2 405 000	2 579 292,73

Remarks

Former Items 07 01 04 04 (in part) and 07 01 04 05

The financial allocation for the LIFE Programme may cover expenses pertaining to preparatory, monitoring, control, inspection, 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 in so far as they are related to the general objectives of the LIFE 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. Cooperation with relevant international organisations, their institutions and bodies, will be possible where needed for the purpose of achieving the climate action objectives.

This appropriation is also intended to cover:

— hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems directly linked to the achievement of the policy objectives of the sub-programme for climate action under the LIFE programme, in particular 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 the Ozone Depleting Substances (ODS) database,

— expenditure on workshops and conferences directly linked to the achievement of the objectives of the LIFE programme or measures coming under this item in the area of climate action.

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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 accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for their participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— candidate countries, potential candidates and acceding countries to the Union: any revenue from the contributions from candidate countries, and 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1). 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.

In accordance with Article 6 of Regulation (EU) No 1293/2013, this appropriation may cover activities outside the Union and in overseas countries and territories in accordance with Decision 2001/822/EC (OJ L 314, 30.11.2001, p. 1), provided those activities are necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in Member State territories to which the Treaties apply. A legal person established outside the Union may be able to participate in the financed through action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in the Member States.

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).

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL								
34 02 01	***Reducing Union greenhouse gas emissions***	2	43 842 591	2 564 853					—
34 02 02	***Increasing the resilience of the Union to climate change***	2	43 842 591	1 282 426					—
34 02 03	***Better climate governance and information at all levels***	2	9 574 819	1 939 670					—
34 02 04	***Contribution to multilateral and international climate agreements***	4	850 000	850 000	950 000	657 579	735 042,89	735 042,89	86,48
34 02 51	***Completion of former climate action programmes***	2	—	8 612 958	20 700 000	19 076 489	13 167 351,65	13 661 048,44	158,61
34 02 77	***Pilot projects and preparatory actions***								
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	—	4 700 000	3 000 000	3 000 000	4 803 567,—	1 960 615,68	41,72
34 02 77 02	Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects	2	1 200 000	600 000					—
	Article 34 02 77 — Subtotal		1 200 000	5 300 000	3 000 000	3 000 000	4 803 567,—	1 960 615,68	36,99
	Chapter 34 02 — Total		**99 310 001**	**20 549 907**	**24 650 000**	**22 734 068**	**18 705 961,54**	**16 356 707,01**	**79,60**

34 02 01 Reducing Union greenhouse gas emissions

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 842 591	2 564 853				

Remarks

New article

Under the LIFE programme, this appropriation is intended to cover measures to support the Commission's role in developing policy and legislation and monitor its implementation in the area of climate action, taking into account the following priorities:

— ensuring the implementation of the European Union commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC),

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 *(cont'd)*

— developing new policies and further implementation of the 'Climate and Energy' package,

— ensuring the implementation and use of market-based instruments, in particular greenhouse gas emission trading, in order to achieve, via a cost-efficient emission reduction, the '20/20/20' climate/energy targets of the Europe 2020 Strategy and the 2030 Framework on climate and energy policies, and the Roadmap 2050 supporting the transition towards a low-carbon economy/society.

This appropriation is intended to cover in particular expenditure incurred by the Commission through:

— action grants to integrated, technical assistance, 'best practice', information, awareness and dissemination, preparatory, pilot and/or integrated and/or demonstration projects via an annual call for proposals, including the development or dissemination of best practice techniques, know-how and technologies in the domain of mitigating climate change and reducing greenhouse gas emissions,

— studies and evaluations, economic analyses and modelling of scenarios,

— administrative arrangements with DG JRC,

— cooperation with Eurocontrol on the implementation of aviation and ETS,

— designing innovative and integrated support mechanisms to develop innovative low carbon policies and strategies, including possible new financial instruments to fully exploit the potential of new technologies or leverage more funding for implementation of Union climate policy,

— 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 of 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective in the next multiannual financial framework 'to increase the proportion of climate mainstreaming to at least 20 % of the future total budget of the Union', with contributions from different policies,

— services for ensuring the implementation of environmental policy and legislation in the area of climate action,

— services for monitoring the mainstreaming/integration of climate action in other policy areas/programmes,

— conferences, seminars and workshops with experts and stakeholders,

— developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union climate policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular the EU Single Registry, the EU Transaction Log and the Ozone Depleting Monitoring System (ODS). 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

The measures financed by LIFE may be implemented through grants, financial instruments or procurement procedures. The LIFE programme shall finance measures and projects with European added value.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 *(cont'd)*

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for their participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— candidate countries, potential candidates and acceding countries to the Union: any revenue from the contributions from candidate countries, and 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1). 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.

In accordance with Article 6 of Regulation (EU) No 1293/2013, this appropriation may cover activities outside the Union and in overseas countries and territories in accordance with Decision 2001/822/EC (OJ L 314, 30.11.2001, p. 1) provided those activities are necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in Member State territories to which the Treaties apply. A legal person established outside the Union may be able to participate in the projects financed through action grants provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in the Member States.

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.

34 02 02 ***Increasing the resilience of the Union to climate change***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 842 591	1 282 426				

Remarks

New article

Under the LIFE programme, this appropriation is intended to finance measures to support the Commission's role in developing policy and legislation and monitor its implementation in the area of climate action, taking into account the following priorities:

— developing new policies and further implementation of the existing 'Climate and Energy' and future '2030 Framework for climate and energy' packages,

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

— implementing the Union Strategy on adaptation ensuring the adaptation of the Union economy and society to the adverse impact of climate change, and mitigating that impact, and developing the Union's capacity for disaster prevention and response to natural and man-made disasters,

— supporting the transition towards a low-carbon, resource-efficient and climate-resilient economy/society, which requires making use of the contribution of many Union policies (in particular cohesion, agriculture, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures.

This appropriation is intended to cover expenditure incurred by the Commission through:

— action grants to integrated, technical assistance, 'best practice', information, awareness and dissemination, preparatory, pilot and/or integrated and/or demonstration projects via an annual call for proposals, including the development or dissemination of best practice techniques, know-how and technologies in the area of adaptation and resilience to climate change,

— studies and evaluations, economic analyses and modelling of scenarios,

— administrative arrangements with DG JRC,

— services aimed at ensuring the implementation of environmental policy and legislation in the area of adaptation and resilience to climate change,

— services aimed at monitoring the mainstreaming/integration of climate action in other policy areas/programmes,

— identifying actions, strategies and legal instruments to be undertaken at Union, national, regional and local levels to adapt to the impact of climate change,

— developing innovative support mechanisms to develop low carbon and adaptation policies and strategies, including possible new financial instruments to fully exploit the potential of new technologies, to reduce losses caused by climate-change-related events, such as severe drought and flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and response,

— supporting the development of 'climate proofing' tools, risk-based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change and of support and 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective in the next multiannual financial framework 'to increase the proportion of climate mainstreaming to at least 20 % of the future total budget of the Union', with contributions from different policies,

— conferences, seminars and workshops with experts and stakeholders,

— developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union climate policy and legislation in the area of adaptation to and mainstreaming of climate action. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of such policy support systems. 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.

The measures financed by LIFE may be implemented through grants, financial instruments or procurement procedures. The LIFE programme shall finance measures and projects with European added value.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for their participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— candidate countries, potential candidates and acceding countries to the Union: Any revenue from the contributions from 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,

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1). 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.

In accordance with Article 6 of Regulation (EU) No 1293/2013, this appropriation may cover activities outside the Union and in overseas countries and territories in accordance with Decision 2001/822/EC (OJ L 314, 30.11.2001, p. 1), provided those activities are necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in Member State territories to which the Treaties apply. A legal person established outside the Union may be able to participate in the projects financed through action grants provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in the Member States.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 574 819	1 939 670				

Remarks

New article

Under the LIFE programme, this appropriation is intended to finance measures to support the Commission's role in enhancing climate governance, building capacity, raising awareness and promoting policies and legislation in the area of climate action, taking into account the following priorities:

— further implementing the 'Climate and Energy 2009' package,

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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 impact of climate change and mitigating that impact,

— 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,

— promoting 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.

This appropriation is intended to cover expenditure incurred by the Commission through:

— action grants to technical assistance, 'best practice', information, awareness and dissemination, preparatory, pilot and/or innovative projects via an annual call for proposals, including to promote the development or dissemination of best practices and policy approaches, support the communication, management and dissemination of climate relevant information, solutions and practices, including developing cooperation platforms, and promote awareness and education on climate matters in the area of climate mitigation and adaptation and resilience to climate change,

— operating grants to support the operational activities/work programme of non-governmental organisations (NGOs) that are primarily active in the field of climate action at European level and involved in the development and implementation of Union policy and legislation,

— conferences, seminars and workshops with experts and stakeholders,

— developing and maintaining networks, databases and information and computer systems directly linked to the promotion and awareness raising of development and implementation of Union climate policy and legislation. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of such policy support systems. It will also cover the cost of project management, documentation and training linked to the implementation of these systems,

— information, publication and dissemination activities, including events, exhibitions, audio-visual productions and similar awareness raising measures to promote climate action objectives, the transition towards a low-carbon economy/society.

The measures financed by LIFE may be implemented through action grants to projects and operating grants to NGOs or procurement procedures. The LIFE programme shall finance measures and projects with European added value.

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

In accordance with Article 5 of Regulation (EU) No 1293/2013, the LIFE programme shall be open to the participation of the following countries in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for their participation in Union programmes:

— European Free Trade Association (EFTA) States which are parties to the Agreement on the European Economic Area (EEA): the contributions from the EFTA States pursuant to the Agreement 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,

— candidate countries, potential candidates and acceding countries to the Union: any revenue from the contributions from candidate countries, and 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,

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 03 *(cont'd)*

— countries to which the European Neighbourhood Policy applies,

— countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network (OJ L 117, 5.5.1999, p. 1). 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.

In accordance with Article 6 of Regulation (EU) No 1293/2013, this appropriation may cover activities outside the Union and in overseas countries and territories in accordance with Decision 2001/822/EC (OJ L 314, 30.11.2001, p. 1) provided those activities are necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in Member State territories to which the Treaties apply. A legal person established outside the Union may be able to participate in the projects financed through action grants provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is necessary to achieve Union environmental and climate objectives and to ensure the effectiveness of interventions carried out in the Member States.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
850 000	850 000	950 000	657 579	735 042,89	735 042,89

Remarks

Former Article 07 02 01 (in part)

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).

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).

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 51 Completion of former climate action programmes

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	8 612 958	20 700 000	19 076 489	13 167 351,65	13 661 048,44

Remarks

Former Article 07 12 01

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 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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 700 000	3 000 000	3 000 000	4 803 567,—	1 960 615,68

Remarks

Former Article 07 13 03

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 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 02 Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000				

Remarks

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.

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, 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,

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 02 *(cont'd)*

— 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 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).

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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

TITLE 40

RESERVES

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	p.m.	p.m.	6 829 200	6 829 200	0,—	0,—
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	573 523 000	264 342 000	1 043 006 985	224 868 185	0,—	0,—
40 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 40 — Total	**573 523 000**	**264 342 000**	**1 049 836 185**	**231 697 385**	**0,—**	**0,—**

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TITLE 40 — RESERVES

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE					
40 01 40	***Administrative reserve***		p.m.	6 829 200	0,—	—
40 01 42	***Contingency reserve***	5.2	p.m.	p.m.	0,—	—
	Chapter 40 01 — Total		**p.m.**	**6 829 200**	**0,—**	**—**

40 01 40 *Administrative reserve*

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	6 829 200	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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

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CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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***		117 342 000	114 342 000	278 891 985	144 868 185	0,—	0,—	0,—
40 02 42	***Emergency aid reserve***	9	297 000 000	150 000 000	264 115 000	80 000 000	0,—	0,—	0,—
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	9	159 181 000	p.m.	500 000 000	p.m.	0,—	0,—	—
	Chapter 40 02 — Total		**573 523 000**	**264 342 000**	**1 043 006 985**	**224 868 185**	**0,—**	**0,—**	**0,—**

40 02 40 Non-differentiated appropriations

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
117 342 000	114 342 000	278 891 985	144 868 185	0,—	0,—

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only:

(a) where no basic act exists for the action concerned when the budget is established; and

(b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 27 of the Financial Regulation.

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CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

The breakdown is as follows (commitments, payments):

1.	Article	01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	2 000 000	2 000 000
2.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	115 342 000	112 342 000
			Total	117 342 000	114 342 000

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).

40 02 42 ***Emergency aid reserve***

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
297 000 000	150 000 000	264 115 000	80 000 000	0,—	0,—

Remarks

The aim of this reserve, in accordance with point 25 of the Interinstitutional Agreement of 17 May 2006, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of this reserve is fixed at EUR 280 000 000 for the duration of the multiannual financial framework, in constant prices.

This reserve is entered in the general budget of the Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that this reserve needs to be called on, it will present to the European Parliament and the Council a proposal for a transfer from this reserve to the relevant budget lines.

At the same time as it presents its proposal for a transfer, the Commission will initiate a trialogue procedure, if necessary in a simplified form, to secure agreement of the European Parliament and the Council on the need to use this reserve and on the amount required.

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 43 Reserve for the European Globalisation Adjustment Fund

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
159 181 000	p.m.	500 000 000	p.m.	0,—	0,—

Remarks

The aim of this reserve is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006 for applications submitted before 31 December 2013 and by point 13 of the Interinstitutional Agreement of 2 December 2013 for applications submitted after 1 January 2014.

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 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).

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 40 — RESERVES

CHAPTER 40 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
			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 2014		Appropriations 2013		Outturn 2012	
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).

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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 2014 the proportionality factor is estimated at 3,03 % (on the basis of 2012 figures), i.e. 2,92 % for Norway, 0,08 % for Iceland and 0,03 % for Lichtenstein.

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 2014 is estimated at about EUR 14 478 961 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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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
	XX 01 02 01	External personnel working with the institution	127 846 000	127 846 000	198 720	198 720
	XX 01 02 11	Other management expenditure of the institution	141 302 000	141 302 000	867 250	867 250
	26 01 22 02	Acquisition and renting of buildings in Brussels	209 265 000	209 265 000	572 843	572 843
	26 01 22 03	Expenditure related to buildings in Brussels	70 350 000	70 350 000	192 576	192 576
	26 01 23 02	Acquisition and renting of buildings in Luxembourg	39 332 000	39 332 000	107 667	107 667
	26 01 23 03	Expenditure related to buildings in Luxembourg	17 138 000	17 138 000	46 914	46 914
		SUBTOTAL ADMINISTRATIVE PART	**605 233 000**	**605 233 000**	**1 985 970**	**1 985 970**
	01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	92 788 874	p.m.	2 811 503
(*)	02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (Cosme)	3 675 000	3 675 000	p.m.	p.m.
(*)	02 01 04 03	Support expenditure for European satellite navigation programmes	3 350 000	3 350 000	p.m.	p.m.
(*)	02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	2 500 000	2 500 000	p.m.	p.m.
(*)	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	12 347 430	12 347 430	p.m.	p.m.
(*)	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	3 637 467	3 637 467	p.m.	p.m.
(*)	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	7 217 314	7 217 314	p.m.	p.m.
(*)	02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (Cosme)	7 025 000	7 025 000	p.m.	p.m.
(*)	02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	102 709 687	14 575 804	p.m.	p.m.
(*)	02 02 02	Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt	161 907 588	87 914 000	p.m.	p.m.
	02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain (3)	p.m.	26 213 322	p.m.	794 264
(*)	02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation (4)	18 100 000	16 210 176	p.m.	p.m.
(*)	02 04 02 01	Leadership in space	162 910 043	14 704 483	p.m.	p.m.

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	02 04 02 02	Enhancing access to risk finance for investing in research and innovation	p.m.	p.m.	p.m.	p.m.
(*)	02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	33 054 098	2 962 930	p.m.	p.m.
(*)	02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	69 202 024	5 986 022	p.m.	p.m.
(*)	02 04 03 02	Fostering inclusive, innovative and secure European societies	138 486 439	10 865 760	p.m.	p.m.
	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	410 942 214	p.m.	12 451 549
	02 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.
	02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	p.m.	41 095 242	p.m.	1 245 186
(*)	02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019	1 097 830 000	667 658 621	p.m.	p.m.
(*)	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)	225 000 000	170 148 008	p.m.	p.m.
	02 05 11	European GNSS Agency	24 587 000	24 587 000	717 940	717 940
	02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	p.m.	281 994 299	p.m.	8 234 234
(*)	02 06 01	Delivering operational services relying on space-borne observations and *in-situ* data (Copernicus)	58 500 000	54 927 050	p.m.	p.m.
(*)	02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	301 933 000	112 727 494	p.m.	p.m.
	02 06 51	Completion of European Earth monitoring programme (GMES)	p.m.	17 962 958	p.m.	538 889
(*)	04 01 04 02	Support expenditure for the programme Employment and Social Innovation	3 800 000	3 800 000	p.m.	p.m.
(*)	04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries (5)	6 400 000	5 000 000	p.m.	p.m.
	04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	p.m.	740 000	p.m.	22 422

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	71 176 000	20 774 736	p.m.	p.m.
(*)	04 03 02 02	EURES — Promoting workers' geographical mobility and boosting employment opportunities	21 300 000	12 077 585	p.m.	p.m.
(*)	04 03 02 03	Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises	26 500 000	9 447 218	p.m.	p.m.
	04 03 12	European Agency for Safety and Health at Work	14 013 900	14 013 900	424 621	424 621
	04 03 51	Completion of Progress	p.m.	31 294 613	p.m.	948 227
	04 03 52	Completion of EURES	p.m.	10 082 958	p.m.	305 514
	04 03 53	Completion of other activities (6)	p.m.	674 718	p.m.	20 444
	05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 238 086	1 238 086	p.m.	p.m.
(*)	05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	420 000	420 000	p.m.	p.m.
(*)	05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	713 154	713 154	p.m.	p.m.
(*)	05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	50 370 046	2 290 968	p.m.	p.m.
(*)	06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	5 612 344	5 612 344	p.m.	p.m.
(*)	06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 768 667	2 768 667	p.m.	p.m.
(*)	06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	891 638	891 638	p.m.	p.m.
(*)	06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF) (7)	624 059	624 059	p.m.	p.m.
(*)	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.
	06 02 02	European Aviation Safety Agency	34 173 871	34 173 871	1 035 468	1 035 468
	06 02 03 01	European Maritime Safety Agency	30 703 795	30 703 795	930 325	930 325
	06 02 03 02	European Maritime Safety Agency — Anti-pollution measures (8)	19 675 000	7 727 442	p.m.	p.m.

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
	06 02 04	European Railway Agency	23 573 064	23 573 064	714 264	714 264
	06 02 52	Completion of Marco Polo programme	p.m.	18 525 916	p.m.	561 335
	06 02 53	Completion of anti-pollution measures	p.m.	12 198 621	p.m.	369 618
(*)	06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	185 042 095	9 415 097	p.m.	p.m.
(*)	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.
(*)	06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	20 000 000	10 000 000	p.m.	p.m.
	06 03 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	7 952 635	p.m.	240 965
	06 03 52	Completion of previous research framework programmes (prior to 2007)	—	p.m.	—	p.m.
	07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation (9)	5 023 252	5 023 252	p.m.	p.m.
	07 02 06	European Environment Agency	35 365 929	35 365 929	1 071 588	1 071 588
	08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	106 740 801	106 740 801	p.m.	p.m.
(*)	08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	24 484 000	24 484 000	p.m.	p.m.
(*)	08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	37 628 811	37 628 811	p.m.	p.m.
(*)	08 01 06 01	European Research Council Executive Agency — Contribution from Horizon 2020	39 415 000	39 415 000	p.m.	p.m.
(*)	08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	56 369 001	56 369 001	p.m.	p.m.
(*)	08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	19 055 000	19 055 000	p.m.	p.m.
(*)	08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1 915 960	1 915 960	p.m.	p.m.
(*)	08 02 01 01	Strengthening frontier research in the European Research Council	1 627 857 955	19 785 657	p.m.	p.m.
(*)	08 02 01 02	Strengthening research in future and emerging technologies	p.m.	p.m.	p.m.	p.m.
(*)	08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	173 714 343	309 837	p.m.	p.m.

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	Title	Budget 2014		EFTA contribution	
		Commitments (1)	Payments (2)	Commitments	Payments
(*) 08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	486 823 407	42 681 808	p.m.	p.m.
(*) 08 02 02 02	Enhancing access to risk finance for investing in research and innovation	310 719 266	326 766 435	p.m.	p.m.
(*) 08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	34 510 750	3 067 854	p.m.	p.m.
(*) 08 02 03 01	Improving lifelong health and wellbeing	522 397 150	40 118 438	p.m.	p.m.
(*) 08 02 03 02	Improving food security, developing sustainable agriculture, marine and maritime research and the bio-economy	203 529 133	22 468 062	p.m.	p.m.
(*) 08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	299 696 248	28 655 994	p.m.	p.m.
(*) 08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	378 937 367	8 086 531	p.m.	p.m.
(*) 08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	271 609 866	2 478 694	p.m.	p.m.
(*) 08 02 03 06	Fostering inclusive, innovative and secure European societies	107 199 354	17 625 757	p.m.	p.m.
(*) 08 02 04	Science for and with society	118 500 234	5 253 030	p.m.	p.m.
(*) 08 02 05	Horizontal activities of Horizon 2020	p.m.	p.m.	p.m.	p.m.
(*) 08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	490 000	490 000	p.m.	p.m.
(*) 08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	207 300 000	16 600 000	p.m.	p.m.
(*) 08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	977 500	977 500	p.m.	p.m.
(*) 08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	50 000 000	p.m.	p.m.	p.m.
(*) 08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1 225 333	1 225 333	p.m.	p.m.
(*) 08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	100 000 000	13 000 000	p.m.	p.m.
(*) 08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	292 667	292 667	p.m.	p.m.
(*) 08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	93 354 000	p.m.	p.m.	p.m.

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	08 02 51	Completion of previous research framework programme — Seventh Framework Programme — EC indirect action (2007 to 2013)	p.m.	2 568 132 885	p.m.	77 814 426
	08 02 52	Completion of previous research framework programmes — Indirect action (prior to 2007)	p.m.	16 232 123	p.m.	491 833
(*)	09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	188 003	188 003	p.m.	p.m.
(*)	09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	48 600 267	48 600 267	p.m.	p.m.
(*)	09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	12 636 867	12 636 867	p.m.	p.m.
(*)	09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	17 868 053	17 868 053	p.m.	p.m.
	09 02 03	European Union Agency for Network and Information Security (ENISA)	8 739 000	8 739 000	264 792	264 792
	09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office (10)	3 617 948	3 617 948	p.m.	p.m.
(*)	09 03 01	Accelerating the deployment of broadband networks	10 000 000	p.m.	p.m.	p.m.
(*)	09 03 02	Creating an environment more conducive to private investment for telecommunication infrastructure projects	34 889 000	p.m.	p.m.	p.m.
(*)	09 03 03	Promoting the interconnection and interoperability of national services of common interest and contributing to a safe, inclusive and positive online environment	39 026 000	9 783 423	p.m.	p.m.
	09 03 51 01	Completion of the Safer Internet programme (2009 to 2013)	—	6 300 000	—	190 890
	09 03 51 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	—	p.m.	—	p.m.
(*)	09 04 01 01	Strengthening research in future and emerging technologies	213 262 707	10 300 623	p.m.	p.m.
(*)	09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	97 848 845	2 101 017	p.m.	p.m.
(*)	09 04 02 01	Leadership in information and communications technology	728 216 607	44 192 289	p.m.	p.m.
(*)	09 04 03 01	Improving lifelong health and well-being	127 264 964	11 991 283	p.m.	p.m.

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	09 04 03 02	Fostering inclusive, innovative and reflective European societies	85 010 623	505 313	p.m.	p.m.
(*)	09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	540 000	540 000	p.m.	p.m.
(*)	09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	135 000 000	33 750 000	p.m.	p.m.
	09 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	618 054 637	p.m.	18 727 056
	09 04 52	Completion of previous research framework programmes (prior to 2007)	—	p.m.	—	p.m.
	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.	80 372 211	p.m.	2 435 278
	09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	—	p.m.	—	p.m.
(*)	10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	136 700 000	136 700 000	p.m.	p.m.
(*)	10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	32 400 000	32 400 000	p.m.	p.m.
(*)	10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	58 163 970	58 163 970	p.m.	p.m.
(*)	10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	2 000 000	2 000 000	p.m.	p.m.
(*)	10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	33 562 103	10 280 091	p.m.	p.m.
	10 02 51	Completion the Seventh Framework Programme — Direct actions (2007 to 2013)	p.m.	17 580 415	p.m.	532 687
	10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	—	p.m.	—	p.m.
	12 02 01	Implementation and development of the internal market (11)	7 670 000	7 800 000	p.m.	p.m.
	12 03 02	European Banking Authority (12)	12 999 920	12 999 920	p.m.	p.m.
	12 03 03	European Insurance and Occupational Pensions Authority (13)	8 588 800	8 588 800	p.m.	p.m.
	12 03 04	European Securities and Markets Authority (14)	10 368 000	10 368 000	p.m.	p.m.
(*)	15 01 04 01	Support expenditure for Erasmus+	10 414 108	10 414 108	p.m.	p.m.

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	Title	Budget 2014		EFTA contribution	
		Commitments (1)	Payments (2)	Commitments	Payments
(*) 15 01 04 02	Support expenditure for Creative Europe	2 137 900	2 137 900	p.m.	p.m.
(*) 15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 234 614	2 234 614	p.m.	p.m.
(*) 15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	700 000	700 000	p.m.	p.m.
(*) 15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	815 112	815 112	p.m.	p.m.
(*) 15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	25 897 000	25 897 000	p.m.	p.m.
(*) 15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	12 192 000	12 192 000	p.m.	p.m.
(*) 15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1 315 662 350	794 000 037	p.m.	p.m.
(*) 15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	153 094 542	103 175 146	p.m.	p.m.
(*) 15 02 02	Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)	34 546 000	24 217 999	p.m.	p.m.
(*) 15 02 03	Developing the European dimension in sport	16 167 000	9 333 711	p.m.	p.m.
15 02 51	Completion line for Lifelong learning, including multilingualism	p.m.	222 376 600	p.m.	6 738 011
15 02 53	Completion line for Youth and Sport	p.m.	30 000 000	p.m.	909 000
(*) 15 03 01 01	Marie Skłodowska-Curie actions — Generating new skills and innovation	796 703 139	57 002 709	p.m.	p.m.
(*) 15 03 05	European Institute of Innovation and Technology — Integrating the knowledge triangle of research, innovation and education	226 576 874	121 406 196	p.m.	p.m.
15 03 51	Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)	p.m.	490 572 208	p.m.	14 864 338
15 03 53	Completion line European Institute of Innovation and Technology	p.m.	48 401 107	p.m.	1 466 554
(*) 15 04 01	Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations	9 000 000	6 500 000	p.m.	p.m.
(*) 15 04 02	Culture subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility	53 922 000	28 577 000	p.m.	p.m.

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		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	15 04 03	MEDIA subprogramme — Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility	103 321 000	55 268 825	p.m.	p.m.
	15 04 51	Completion of programmes/actions in the field of culture and language	p.m.	26 615 566	p.m.	806 452
	15 04 53	Completion of former MEDIA programmes	p.m.	53 000 000	p.m.	1 605 900
(*)	17 01 04 01	Support expenditure for the Consumer programme	1 100 000	1 100 000	p.m.	p.m.
(*)	17 01 04 02	Support expenditure for the 'Health for Growth' programme	1 500 000	1 500 000	p.m.	p.m.
	17 01 06 01	Consumers, Health and Food Executive Agency — Contribution from the Consumer programme	1 691 000	1 691 000	50 730	50 730
	17 01 06 02	Consumers, Health and Food Executive Agency — Contribution from the 'Health for Growth' programme	4 209 000	4 209 000	126 270	126 270
(*)	17 02 01	Safeguarding consumers' interest and improving their safety and information	21 262 000	6 512 000	p.m.	p.m.
	17 02 51	Completion line of Union activities in favour of consumers	p.m.	12 509 000	p.m.	379 023
(*)	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	52 870 000	8 697 500	p.m.	p.m.
	17 03 10	European Centre for Disease Prevention and Control	56 766 000	56 766 000	1 720 010	1 720 010
	17 03 11	European Food Safety Authority	76 545 000	76 545 000	2 296 350	2 296 350
	17 03 12 01	Union contribution to the European Medicines Agency	31 333 000	31 333 000	949 390	949 390
	17 03 12 02	Special contribution for orphan medicinal products	6 000 000	6 000 000	181 800	181 800
	17 03 51	Completion of public health programmes	p.m.	30 370 000	p.m.	920 211
(*)	23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	p.m.	p.m.	p.m.	p.m.
(*)	23 03 01 01	Disaster prevention and preparedness within the Union	27 052 000	13 000 000	p.m.	p.m.
(*)	23 03 01 02	Disaster prevention and preparedness in third countries	5 326 000	1 767 479	p.m.	p.m.
(*)	23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	1 167 000	950 000	p.m.	p.m.

COMMISSION
EUROPEAN ECONOMIC AREA

		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	14 220 000	4 226 937	p.m.	p.m.
	23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	p.m.	16 000 000	p.m.	484 800
	26 01 04 01	Support expenditure for interoperability solutions for European public administrations (ISA)	400 000	400 000	12 120	12 120
	26 03 01 01	Interoperability solutions for European public administrations	23 700 000	13 894 437	718 110	421 001
	26 03 01 02	Completion of previous IDA and IDABC programmes	p.m.	p.m.		
	29 01 04 01	Support expenditure for the European statistical programme (15)	2 900 000	2 900 000	65 903	65 903
	29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System (16)	53 391 000	30 701 655	1 213 310	697 695
	29 02 51	Completion of statistical programmes (prior to 2013) (17)	p.m.	37 604 613	p.m.	854 565
	29 02 52	Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (18)	p.m.	5 262 958	p.m.	119 601
(*)	32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 806 884	1 806 884	p.m.	p.m.
(*)	32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	890 467	890 467	p.m.	p.m.
(*)	32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1 729 920	1 729 920	p.m.	p.m.
	32 02 10	Agency for the Cooperation of Energy Regulators (ACER) (19)	10 188 000	10 188 000	p.m.	p.m.
(*)	32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	314 507 593	28 886 164	p.m.	p.m.
	32 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	125 175 972	p.m.	3 792 832
	32 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	4 739 966	p.m.	143 621
	32 04 53	Completion of the 'Intelligent Energy — Europe' programme (2007 to 2013)	p.m.	59 021 214	p.m.	1 788 343
	32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	—	p.m.	—	p.m.
(*)	33 01 04 01	Support expenditure for the Rights and Citizenship Programme	1 100 000	1 100 000	p.m.	p.m.
(*)	33 02 01	Ensuring the protection of rights and empowering citizens	23 007 000	5 467 000	p.m.	p.m.

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EUROPEAN ECONOMIC AREA

		Title	Budget 2014		EFTA contribution	
			Commitments (1)	Payments (2)	Commitments	Payments
(*)	33 02 02	Promoting non-discrimination and equality	31 151 000	7 284 000	p.m.	p.m.
	33 02 51	Completion of actions in the field of rights and citizenship and equality (20)	p.m.	30 259 889	p.m.	907 797
	33 03 51	Completion of actions in the field of drugs prevention and information and justice (21)	p.m.	2 169 000	p.m.	65 721
		TOTAL	**13 674 094 754**	**9 862 630 536**	**12 492 991**	**176 263 351**
		SUBTOTAL ADMINISTRATIVE EXPENDITURE	**605 233 000**	**605 233 000**	**1 985 970**	**1 985 970**
		GRAND TOTAL	**14 279 327 754**	**10 467 863 536**	**14 478 961**	**178 429 321**

(1) Including appropriations entered in the reserve.
(2) Subject to agreement on the participation of EFTA States.
(3) Based on 98,3 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(4) Annual action subject to agreement on the participation of EFTA States.
(5) Annual action subject to agreement on the participation of EFTA States.
(6) Based on 4,53 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(7) Participation in CEF — ICT and legacy of Marco Polo II only (5,09 % of the appropriations).
(8) Subject to agreement on participation of EFTA States.
(9) Subject to agreement on participation of EFTA States.
(10) Subject to agreement on the participation of the EFTA States.
(11) Subject to agreement on the participation of the EFTA States.
(12) Subject to agreement on the participation of the EFTA States.
(13) Subject to agreement on the participation of the EFTA States.
(14) Subject to agreement on the participation of the EFTA States.
(15) Based on EFTA States' participation amounting to 75 % of the appropriations, in accordance with Protocol 30 to the EEA Agreement.
(16) Based on EFTA States' participation amounting to 75 % of the appropriations, in accordance with Protocol 30 to the EEA Agreement.
(17) Based on EFTA States' participation amounting to 75 % of the appropriations, in accordance with Protocol 30 to the EEA Agreement.
(18) Based on EFTA States' participation amounting to 75 % of the appropriations, in accordance with Protocol 30 to the EEA Agreement.
(19) Subject to agreement on the participation of the EFTA States.
(20) Based on 73,21 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(21) Based on 9,64 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(*) Subject to agreement on the participation of EFTA states in the 2014-2020 programmes, this Annex has been based on the following information. The proportionality factor applied to calculate the financial contribution will therefore be adjusted as below:

Programme	Norway	Iceland	Lichtenstein	Proportionality factor
Horizon 2020	Yes	Yes	No	3,00 %
Erasmus+	Yes	Yes	Yes	3,03 %
COSME	Yes	Yes	No	3,00 %
Copernicus	Yes	Yes	No	3,00 %
Galileo	Yes	No	No	2,92 %
Health for Growth	Yes	Yes	No	3,00 %
Rights and Citizenship	Yes	Yes	Yes	3,03 %
Consumers	Yes	Yes	No	3,00 %
Creative Europe	Yes	Yes	No	3,00 %
Civil protection	Yes	Yes	No	3,00 %
Connecting Europe Facility — ICT strand	Yes	Yes	Yes	3,03 %
EaSI — EURES axis	Yes	Yes	No	3,00 %
EaSI — Progress, Microfinance axes	No	Yes	No	0,08 %

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES

COMMISSION

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.

COMMISSION

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 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
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.

COMMISSION

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

A. **INTRODUCTION**

This Annex is drawn up in accordance with Article 35(1) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the Union budget: loans for balance-of-payments support, borrowing operations to provide macro-financial assistance to third countries, Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain third countries and European Investment Bank loans in certain third countries.

At 31 December 2012, outstanding operations covered by the Union budget totalled EUR 82 277 116 000; of that total EUR 59 177 969 000 was inside the Union and EUR 23 099 147 000 outside (rounded figures and exchange euro rate applicable at 31 December 2012).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. *Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Regulation (EC) No 431/2009 of 18 May 2009 amending Regulation (EC) No 332/2002 (OJ L 128, 27.5.2009, p. 1).

Council Decision 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 is limited to EUR 12 000 000 000 in principal.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 4 November 2008, the Council decided to provide Community medium-term financial assistance for Hungary in the form of a medium-term loan of a principal of up to EUR 6 500 000 000 for a maximum average maturity of 5 years.

On 20 January 2009, the Council decided to provide Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide Community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, the Council decided to extend the facility to EUR 50 000 000 000.

On 22 October 2013, the Council decided to make available to Romania precautionary medium-term assistance amounting to a maximum of EUR 4 000 000 000 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 2012 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).

2. *Description*

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of the Union granting financial assistance to a Member State which is in difficulties or is seriously threatened with severe difficulties caused, inter alia, by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Council Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under the European financial stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

On 7 December 2010, the Union decided to make available to Ireland a loan amounting to a maximum of EUR 22 500 000 000, with a maximum average maturity of 7,5 years (OJ L 30, 4.2.2011, p. 34).

On 30 May 2011, the Union decided to make available to Portugal a loan amounting to a maximum of EUR 26 000 000 000 (OJ L 159, 17.6.2011, p. 88).

On 11 October 2011, the Council decided to amend Implementing Decisions 2011/77/EU and 2011/344/EU by extending the maturities and applying the reduction of the interest rate margin to all the tranches that have already been disbursed (OJ L 269, 14.10.2011, p. 31 regarding Ireland (2011/682/EU) and p. 32 regarding Portugal (2011/683/EU)).

At 31 December 2012 the outstanding amount under this instrument is EUR 43 800 000 000.

3. *Effect on the budget*

On the expenditure side, the budget is affected if the guarantee is activated in the event of default.

On the revenue side, the provision on the interest income resulting from the interest differential between the loan and borrowing transactions paid by the beneficiary — initially made in Decisions 2011/77/EU and 2011/344/EU applying to each beneficiary country individually in Article 1(5) of those Decisions — has been repealed by Decisions 2011/682/EU and 2011/683/EU.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

III. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES

1. *Legal basis*

Council Decision 2007/860/EC of 10 December 2007 providing macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

2. *Description*

On 10 December 2007, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Lebanon in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 10 years. The first tranche of EUR 25 000 000 was disbursed in 2009.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IV. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. *Legal basis*

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

2. *Description*

On 8 November 1999, the Council decided to grant Romania macro-financial assistance in the form of a long-term loan of a principal of up to EUR 200 000 000 for a maximum period of 10 years (ROMANIA IV). The first tranche of EUR 100 000 000 was paid on 29 June 2000. A second tranche of EUR 50 000 000 was paid on 17 July 2003.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

V. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

1. *Legal basis*

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 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 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 the of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

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.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VII. EUROPEAN UNION GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

2. *Description*

Pursuant to Decision 94/179/Euratom (OJ L 84, 29.3.1994, p. 41), the European Union extends the scope of Euratom borrowings under Decision 77/270/Euratom to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000 the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007, USD 22 000 000 in 2008, and USD 10 335 000 in 2009 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1)

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

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Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95), replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans to be granted by the European Investment Bank as part of the Union's financial commitments towards the Mediterranean countries.

This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all appropriations made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.

The contract of guarantee is extended for each new Financial Protocol.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

3. ***Description***

Under the Financial Protocols concluded with Mediterranean third countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the abovementioned Mediterranean countries. It covered a period of three years beginning on 31 January 1997 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 29 November 1999, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 600 000 000 and covered a period of three years beginning on 29 November 1999 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 22 December 1999, the Council, acting on the basis of a Commission proposal and after consulting the European Parliament, decided once again to grant the European Investment Bank the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is limited to 65 % of the total value of the appropriations made available plus all the related amounts. It covers a period of seven years from 1 February 2000 to 31 January 2007. As at the end of that period the loans granted by the European Investment Bank had not reached the abovementioned total values, the period has automatically been extended by six months.

On 4 December 2000, the Council decided to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey Customs Union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

Decision 2006/1016/EC has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IX. EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN THIRD COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

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2. *Union budget guarantee*

Decision 90/62/EEC is the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.

This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 98/348/EC and Decision 98/729/EC are the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

3. *Description*

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.

On 14 May 1991 and 15 March 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided that this guarantee should be extended to any loans that the European Investment Bank might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of 2 years up to a maximum of EUR 700 000 000.

On 13 December 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew for 3 years the Community guarantee for EUR 3 000 000 000 in European Investment Bank loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.

The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of 3 years beginning on 31 January 1997. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

On 19 May 1998, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 150 000 000 for a period of 2 years beginning on 1 January 1998. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

X. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES

1. *Legal basis*

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 93/115/EEC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Decision 96/723/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB Financing Operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

3. ***Description***

Pursuant to Decision 93/115/EEC the Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of 3 years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible extension of six months).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covered a period of 3 years beginning on 31 January 1997 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XI. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

1. *Legal basis*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005)1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 2001/777/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

3. *Description*

On 6 November 2001, the Council decided to grant a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

On 22 December 2004, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

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Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. *Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 95/207/EC is the basis of a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC is the basis for a contract of guarantee between the EC and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

3. *Description*

In accordance with the provisions of Decision 95/207/EC, the Union will guarantee European Investment Bank loans to South Africa up to a maximum total amount of EUR 300 000 000.

The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covered a period of three years beginning on 1 July 1997 (with a possible 6-month extension).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by 6 months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

C. **FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2013 AND 2014**

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the Union budget) in 2013 and 2014.

Borrowing-and-lending operations in 2013 and in 2014

(EUR million)

Instrument	2013	2014
A. *Union and Euratom borrowing-and-lending operations with a Union budget guarantee*		
1. Union macro-financial assistance for third countries (MFA)s		
Operations decided or scheduled:		
Bosnia and Herzegovina	100	0
Jordan	0	180
Kyrgyzstan	0	15
Tunisia		170
Ukraine	0	610
Subtotal MFA	*100*	*975*
2. Euratom loans	0	100
3. Balance of payments	0	1 000
4. European Financial Stabilisation Mechanism (EFSM)		
Ireland		There will be no more
Portugal		disbursement
Subtotal EFSM		
Subtotal A	**100**	**2 075**
B. *European Investment Bank loans with a Union budget guarantee*		
1. Pre-Accession Countries	800	840
2. Mediterranean	869	990
3. Eastern Europe, Southern Caucasus and Russia	730	1 000
4. Asia and Latin America	425	550
5. Republic of South Africa	60	160
6. Climate change	10	370
Subtotal B	**2 894**	**3 910**
Grand total	**2 994**	**5 985**

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
1. *Euratom*										
1977	95,3	23,2								
1978	70,8	45,3								
1979	151,6	43,6								
1980	183,5	74,3								
1981	360,4	245,3								
1982	354,6	249,5								
1983	366,9	369,8								
1984	183,7	207,1								
1985	208,3	179,3								
1986	575,0	445,8								
1987	209,6	329,8								
1988										
1989										
1990										
1991										
1992										
1993										
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2000										
2001	40,0	40,0	36,0	4,0	4,0	32,0	28,0	2,0	1,8	1,6
2002	40,0	40,0	24,3	4,0	4,0	20,3	16,3	0,1	0,1	0,1
2003	25,0	25,0	13,7	2,5	2,5	11,2	8,7	0,1	0,1	0,1
2004	65,0	65,0	46,7	6,5	6,5	40,2	33,7	0,3	0,2	0,1
2005	215,0	215,0	215,0	11,6	13,1	203,4	190,3	1,0	0,8	0,7
2006	51,0	51,0	51,0	1,3	2,5	49,7	47,2	0,3	0,2	0,2
2007	39,0	39,0	21,5	3,9	3,9	17,6	13,7	0,1	0,1	0,1
2008	15,8	15,8	9,8	1,8	1,8	8,0	6,2	0,1	0,1	0,1
2009	6,9	6,9	5,0	1,0	1,0	4,0	3,0	0,1	0,1	0,1
2010										
2011										
2012										
Total	*3 257,4*	*2 710,7*	*423,0*	*36,6*	*39,3*	*386,4*	*347,1*	*4,2*	*3,3*	*2,9*

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
2. *Balance of payments*										
2008	2 000,0	2 000,0	0							
2009	7 200,0	7 200,0	7 200,0		3 000,0	7 200,0	4 200,0	285,6	285,6	189,4
2010	2 850,0	2 850,0	2 850,0			2 850,0	2 850,0	33,1	33,1	33,1
2011	1 350,0	1 350,0	1 350,0			1 350,0	1 350,0	43,7	43,7	43,7
2012										
Total	*13 400,0*	*13 400,0*	*11 400,0*	*0*	*3 000,0*	*11 400,0*	*8 400,0*	*362,4*	*362,4*	*362,4*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0								
1996	155,0	155,0								
1997	445,0	445,0	0	0		0		0	0	0
1998	153,0	153,0	3,0	3,0	0	0	0	0,1	0	0
1999	108,0	108,0	4,0	2,0	2,0	2,0	0	0,1	0,1	0
2000	160,0	160,0								
2001	80,0	80,0	32,0	16,0	8,0	16,0	8,0	0,1	0,1	0,1
2002	12,0	12,0	12,0	2,4	2,4	9,6	7,2	0,1	0,1	0,1
2003	78,0	78,0	40,5	12,5	5,6	28,0	22,4	0,1	0,1	0,1
2004	10,0	10,0	10,0			10,0	10,0	0,1	0,1	0,1
2005										
2006	19,0	19,0	19,0			19,0	19,0	0,8	0,8	0
2007										
2008										
2009	25,0	25,0	25,0		25,0	25,0	0	0,8	0,8	0,8
2010										
2011	406,0	406,0	361,0	45,0	53,0	316,0	263	7,0	6,7	6,3
2012	39,0	39,0	39,0			39,0	39,0	1,2	1,2	1,2
Total	*6 125,0*	*6 125,0*	*545,5*	*80,9*	*96,0*	*464,6*	*368,6*	*9,5*	*9,0*	*7,8*
4. *EFSM*										
2011	28 000	28 000	28 000			28 000	28 000	816,0	816,0	816,0
2012	15 800	15 800	15 800			15 800	15 800	497,7	489,9	489,9
Total	*43 800*	*43 800*	*43 800*			*43 800*	*43 800*	*1 313,7*	*1 305,9*	*1 305,9*

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TABLE 2 — LOANS RAISED

Capital operations and management of funds borrowed

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
1. *Euratom*										
1977	98,3	119,4								
1978	72,7	95,9								
1979	152,9	170,2								
1980	183,5	200,7								
1981	362,3	430,9								
1982	355,4	438,5								
1983	369,1	400,1								
1984	205,0	248,7								
1985	337,8	389,5								
1986	594,4	500,9								
1987	674,6	900,9								
1988	80,0	70,2								
1989										
1990										
1991										
1992										
1993										
1994	48,5	47,4								
1995										
1996										
1997										
1998										
1999										
2000										
2001	40,0	40,0	36,0	4,0	4,0	32,0	28,0	2,0	1,8	1,6
2002	40,0	40,0	24,3	4,0	4,0	20,3	16,3	0,1	0,1	0,1
2003	25,0	25,0	13,7	2,5	2,5	11,2	8,7	0,1	0,1	0,1
2004	65,0	65,0	46,7	6,5	6,5	40,2	33,7	0.3	0,2	0,1
2005	215,0	215,0	215,0	11,6	13,1	203,4	190,3	1,0	0,8	0,7
2006	51,0	51,0	51,0	1,3	2,5	49,7	47,2	0,3	0,2	0,2
2007	39,0	39,0	21,5	3,9	3,9	17,6	13,7	0,1	0,1	0,1
2008	15,8	15,8	9,8	1,8	1,8	8,0	6,2	0,1	0,1	0,1
2009	6,9	6,9	5,0	1,0	1,0	4,0	3,0	0,1	0,1	0,1
2010										
2011										
2012										
Total	*4 040,2*	*4 511,0*	*423,0*	*36,6*	*39,3*	*386,4*	*347,1*	*4,2*	*3,3*	*2,9*

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
2. *Balance of payments*										
2008	2 000,0	2 000,0	0							
2009	7 200,0	7 200,0	7 200,0		3 000,0	7 200,0	4 200,0	285,6	285,6	189,4
2010	2 850,0	2 850,0	2 850,0			2 850,0	2 850,0	33,1	33,1	33,1
2011	1 350,0	1 350,0	1 350,0			1 350,0	1 350,0	43,7	43,7	43,7
2012										
Total	*13 400,0*	*13 400,0*	*11 400,—*	*0*	*3 000,0*	*11 400,0*	*8 400,0*	*362,4*	*362,4*	*362,4*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0								
1996	155,0	155,0								
1997	445,0	195,0	0							
1998	153,0	403,0	3,0	3,0		0	0	0,1	0	0
1999	108,0	108,0	4,0	2,0	2,0	2	0	0,1	0,1	0
2000	160,0	160,0								
2001	305,0	305,0	212,0	61	53	151,0	98,0	0,8	0,5	0,3
2002	12,0	12,0	12,0	2,4	2,4	9,6	7,2	0,1	0,1	0,1
2003	118,0	118,0	80,5	12,5	13,6	68,0	54,4	1,6	1,5	1,2
2004	10,0	10,0	10,0			10,0	10,0	0,1	0,1	0,1
2005	15,0	15,0	15,0			15,0	15,0	0,6	0,6	0,6
2006	19,0	19,0	19,0			19,0	19,0	0,1	0,1	0,1
2007										
2008										
2009	25,0	25,0	25,0		25,0	25,0	0	0,8	0,8	
2010										
2011	126,0	126,0				126,0	126,0	4,3	4,3	4,3
2012	39,0	39,0	39,0			39,0	39,0	1,2	1,2	1,2
Total	*6 125,0*	*6 125,0*	*545,5*	*80,9*	*96,0*	*464,6*	*368,6*	*9,5*	*9,0*	*7,8*
4. *EFSM*										
2011	28 000	28 000	28 000			28 000	28 000	816,0	816,0	816,0
2012	15 800	15 800	15 800			15 800	15 800	497,7	489,9	489,9
Total	*43 800*	*43 800*	*43 800*			*43 800*	*43 800*	*1 313,7*	*1 305,9*	*1 305,9*

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Technical notes on Tables

Exchange rate: the amounts in column 2 'Equivalent at date of signature' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.

All other amounts are converted at the rate applicable at 31 December 2012.

Column 3 'Initial amount received/paid up to 31 December 2012': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2012 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2012': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2012, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

MFA 2011: following the Loan Agreement signed by Montenegro on 9 February 2010 pursuant to Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro, the loans initially granted to Serbia and Montenegro have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries, which explains the different amounts between loans granted and loans raised, since the contracts with the lending banks were unchanged.

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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 *existing* financial instruments (prior to 2014) with a budgetary impact in terms of commitment and/or payment appropriations available in 2013 and the *new* financial instruments (2014 to 2020) with a budgetary impact starting in 2014 under the Multiannual Financial Framework (MFF) 2014-2020 included in the basic acts or the proposals for basic act.

More detailed information on the instruments can be found in the Working Document on financial instruments accompanying draft budget according to 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) (SMEG07)

— European Progress Microfinance Guarantee Facility (PMF-G)

— Loan Guarantee Facility under 'Competitiveness of enterprises and small and medium-sized enterprises' (COSME)

— European Progress Microfinance Facility under the EU 'Programme for Employment and Social Innovation' (EaSI) (successor to EPMF)

— The Cultural and Creative Sector Guarantee Facility ('Creative Europe Programme')

— Student Loan Guarantee Facility ('Erasmus+ programme')

Risk-sharing instruments

— Risk-Sharing Finance Facility under the Seventh Research Framework Programme (2007-2013) (FP7) (RSFF)

— Loan Guarantee Instrument (LGTT)

— Project Bond Initiative (PBI)

— The Loan and Guarantee Service for Research and Innovation under Horizon 2020

— CEF Risk-sharing Instrument (Loan Risk-Sharing and Project Bonds)

Dedicated investment vehicles

— The European Progress Microfinance FCP-FIS (PMF FCP-FIS)

— The 2020 European Fund for Energy, Climate Change and Infrastructure (Marguerite)

— European Energy Efficiency Fund (EEEF)

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External facilities (not financed exclusively through the European Development Fund)

Regional facilities

— Neighbourhood Investment Facility (NIF)

— Investment Facility for Central Asia (IFCA) and 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

Turkey

— Anatolian Venture Capital Project

— Greater Anatolia Guarantee Facility

Western Balkans

— Guarantee Facility under the Western Balkan Enterprise Development and Innovation Facility

— 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

— Western Balkans Investment Framework (WBIF) (framework for current and future financial instruments)

Private sector support (Crisis Response Package)

— Private Sector Support Facility for Turkey

— Private Sector Support Facility for Western Balkans

Other (mixed)

— European Fund for Southeast Europe (EFSE)

— Green for Growth Fund (GGF)

— SME Recovery Support Loan for Turkey

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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).

(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) [1].

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).

As regards the duration, the commitment period for GIF ends 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 GIF budgetary commitment for 2013 amounts to EUR 103 million.

The leverage effect on GIF is expected to be 5 which means that the impact of the 2013 budgetary commitment on the overall economy is expected to reach EUR 515 million of equity investment in high growth and innovative SMEs.

[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 (2007-2013) (OJ L 310, 9.11.2006, p. 15).

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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) (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 Researchand Innovation (R&I) 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 and funds-of-funds, where funding from EFG and the Equity Facility for R&I will be provided on a pro rata basis, based on the funds' investment policy.

The EFG may include seed funding, angel funding and quasi-equity financing subject to market demand but excluding asset stripping. The Commission may decide to amend the 20 % threshold in light of changing market conditions.

Support shall be in the form of one of the following investments:

(a) 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 established by the EIF or other entities entrusted with the implementation on behalf of the Commission together with private investors and/or national public financial institutions.

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 later will be achieved by focusing predominantly on those risk capital funds which invest cross-border.

The implementation of the direct investments referred to in point (a) above will be entrusted to the EIF in Luxembourg subject to the successful conclusion of.a delegation agreement with the Commission.

The delegation agreement to be signed with the entrusted entity will ensure that the Equity Facility for Growth 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.

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. Target final recipients are SMEs of all sizes without a specific sector focus.

The duration of the equity instrument will not exceed the year 2035 (until last operations are wound down). Estimated budget allocation for the total programming period is foreseen to be EUR 663 million.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

Estimated budget allocation for 2014: EUR 62 million.

The leverage effect indicated in the COSME programme is in the 4-6 range over the lifetime of the programme.

The target leverage would translate into total amount of venture capital investments mobilised ranging from EUR 250 million to EUR 370 million for 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 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).

(ii) Relevant budget lines

Item 02 04 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 R&I 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 the year 2035 (until last operations are wind-down).

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(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

Foreseen budget allocation for 2014: EUR 40 million.

The envisaged leverage effect of the Equity Facility of Horizon 2020 will be approximately 4-6 depending on the type of investments and the form of cooperation with venture capital funds and/or knowledge transfer investors.

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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 (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 (in 2014 budget nomenclature):

— 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 CEF 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 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 CEF 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 CEF 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.

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(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 are to be defined after completion of the on-going ex-ante assessment.

The expected leverage of the CEF 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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Guarantee Instruments

SME Guarantee Facility under CIP (SMEG07) — 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).

(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 CIP [1].

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) 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.

As regards the duration, the commitment period for the SME Guarantee facility ends 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 SME Guarantee Facility.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The budgetary commitments for 2013 amount to EUR 134,95 million for the SME Guarantee Facility.

The leverage effect on the SME Guarantee facility is expected to be 29 which means that the impact of this budgetary commitment on the overall economy is expected to reach EUR 3 914 million of lending to beneficiary SMEs.

[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 (2007-2013), (OJ L 310, 9.11.2006, p. 15).

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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:

(a) 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,

(b) micro-enterprises, especially in the social economy, as well as micro-enterprises which employ persons referred to in point (a).

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 Microfinance Guarantee Facility (EPMF-G) and EUR 80 million for the EPMF Fonds Commun de Placement — Fons d'Investissements 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.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

EPMF-G budgetary commitments made in 2013 amount to a total of EUR 4,1 million.

The target volumes of lending to beneficiary micro-enterprises are estimated to EUR 47 560 000 for the EPMF Guarantee facility (2013 budgetary commitments of EUR 4,1 million; leverage effect of 11,6).

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Loan Guarantee Facility under '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) (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 be operated by the EIF or other entities entrusted with the implementation on behalf of the Commission. The facility 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 Loan guarantee Facility shall consist of the following two actions:

— the first action, debt financing via loans, including subordinated and participating loans, or leasing, shall reduce the particular difficulties that SMEs face in accessing finance either due to their perceived high risk or their lack of sufficient available collateral,

— the second action, securitisation of SME debt finance portfolios 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 in 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 be designed in such way that it will be possible to report on the innovative SMEs supported, both in terms of number and volume of loans.

The overall policy objective is to provide enhanced access to finance for SMEs, especially to those SMEs which are unable to obtain financing due to their perceived higher risk or because of a lack of sufficient available collateral.

The implementation of the Loan Guarantee Facility will occur through an entrusted entity, which will be the European Investment Fund (EIF) in Luxembourg, subject to the successful conclusion of.a delegation agreement with the Commission.

The delegation agreement to be signed with the entrusted entity will ensure that the Loan Guarantee Facility 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 entrusted entity will most likely provide guarantees to the financial intermediaries which will cover a portion of expected losses of a portfolio of newly generated SME transactions.

Target final recipients are SMEs of all sizes without a specific sector focus. The range of financial products which can be supported through the guarantees will be kept broad so as to not discriminate amongst the SME population.

The duration of the guarantee instrument will not exceed the year 2035 (until last operations are wound down). Individual guarantee agreements to be signed by the entrusted entity will have a maximum duration of 10 years.

Estimated budget allocation for the total programming period is foreseen to be EUR 718,4 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 100 million, out of which an amount of up to EUR 60 million as contribution in the jointSME initiative.

The leverage effect indicated in the COSME programme is in the 20 – 30 range over the lifetime of the programme.

The target leverage would translate into total amount of financing mobilised ranging from EUR 1,6 billion to EUR 2,51 billion for the 2014 budget.

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European Progress Microfinance Facility under 'Programme for Social Change and Innovation' (PSCI) — 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)(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 purpose of the instrument is 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.

In addition to the general objectives, the specific objectives of the Microfinance and Social Entrepreneurship axis shall be to:

— increase access to, and the availability of, microfinance for:

  (a) 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,

  (b) micro-enterprises, especially those which employ persons as referred to in point (a),

— build up the institutional capacity of microfinancet providers,

— support the development of social enterprises, in particular by facilitating access to finance.

The Microfinance financial instrument within the scope of the European Union Programme for Employment and Social Innovation will run from 1 January 2014 to 31 December 2020. The duration of the instrument refers to year 2028 (2014 + 10 + 4).

The total financial envelope in terms of budgetary commitments is foreseen to be for the total programming period:

— EUR 83,8 million for the Microfinance component,

— EUR 83,8 million for the Social entrepreneurship component and EUR 18,6 million for cross-cutting issues.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

As far as the microfinance instrument is concerned, the Commission expects similar products as under the current Progress Microfinance, i.e., guarantee, debt and equity products for microfinance providers who on-lend amounts of maximum EUR 25 000 (e.g. microloans) to entrepreneurs. For capacity-building, loans, equity and potential grants to microfinance providers are foreseen.

As far as social entrepreneurship support is concerned, during the negotiations between the European Parliament and the Council on the proposed Regulation for a Programme for Employment and Social Innovation, it was agreed that social enterprises should receive equity, quasi-equity, loan instrument and grants of up to EUR 500 000. As far as the products for intermediaries such as social investment funds are concerned, the investment sizes will thus be generally higher than for microfinance. The EIF, who is currently running a pilot project in this area, expects investment sizes of EUR 10-12 million.

Initially, the Commission had assumed a leverage effect of 5 for microfinance (as for the current instrument) and 3 for social entrepreneurship. The ex-ante evaluations required by the Financial Regulation and its Rules of Application (Commission Delegated Regulation (EU) No 1268/2012) will provide more precise information on the leverage effect according to the options chosen for the design (as not all products have the same leverage).

The indicative target volumes in relation to 2014 amounts are approximately at the level of:

— EUR 65,5 million for the Microfinance component (EUR 13,1 million × 5),

— EUR 39,3 million for the Social entrepreneurship component (EUR 13,1 million × 3).

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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) (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 financial instrument is in line with those of the Creative Europe 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 Facility is to strengthen the financial capacity of the cultural and creative sector. It reflects the specific objectives set for other strands of the Creative Europe Programme, particularly (i) support the capacity of the European cultural and creative sectors to operate transnationally; and (ii) 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.

The EU foresees a contribution of EUR 121 million over the 2015-2020 period from the Creative Europe Programme budget and mandate the management of the fund to a third party- European Investment Fund (EIF). The EIF will sign Guarantee Agreements with financial intermediaries willing to engage with the CCS, which in turn will grant loans to companies of the CCS. These loans portfolios will be partially covered by the Guarantee Facility. At the end of the period, the proceeds remaining in the fund will be returned to the general budget of the Union. The CCS Guarantee Facility will be available to new agreements with banks until 31 December 2020.

The whole duration of the Facility refers to 31 December 2030 under assumption that closing down the Facility and servicing the last loans might still request some additional operational time.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The Capacity Building Scheme will be launched in 2015, while the CCS Guarantee Facility will be operational in 2016. The projected leverage effect of the guarantee facility is estimated at 5,7..

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Student Loan Guarantee Facility (Erasmus for all programme) — 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+l': the Union Programme for education, training, youth and sport (OJ L 347, 20.12.2013, p. 50).

(ii) Budget lines corresponding to the relevant operations

Article 15 02 01 — Promoting excellence and cooperation in European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life (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+ programme countries undertaking a full (one or two 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 one-year Master programme and up to EUR 18 000 for a two-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 investment 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 foresees a total EU contribution of approximately EUR 520 million (3,5 % of the total programme), 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 30,5 million. Based on this, the target volume is estimated at EUR 188 million of loans guaranteed.

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Risk-sharing Instruments

Risk-Sharing Finance Facility under the FP7 (RSFF) — 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).

(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.

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 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 general budget of the Union (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).

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(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 207,66 million (primary credits/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 billion were envisaged by the EIB, for approximately 30 new operations..

In total, for the entire period 2007-2013, RSFF loans of EUR 10,5 billion are expected to be signed by the EIB and beneficiaries for approximately 120 operations. Regarding RSI guarantees to financial intermediaries for loans to SMEs and small midcaps, a total guarantee volume of EUR 1,14 billion was signed by the end of November 2013 allowing the extension of loans amounting to EUR 2,28 billion to approximately 4 500 beneficiaries.

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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 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 LGTT is a debt instrument for project finance in transport infrastructure jointly established by the Union and the EIB under the Cooperation Agreement of 11 January 2008, as currently amended. Risk-sharing in this context means that both partners share financial risk, 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.

In order to be eligible for the financing through the LGTT facilities, the projects must comply with the following criteria:

— the projects must be TEN-T projects and comply with the TEN-T Guidelines and the EU law; the compliance with the TEN-T Guidelines is assessed by DG MOVE,

— they must be, in whole or in part, based on the revenues stemming from traffic. The private sector (the project promoter) takes the risks related to the revenues or losses generated by that infrastructure project,

— they must be financially viable; the financial viability is assessed by the EIB, which assesses, inter alia, the traffic forecasts and the related revenues obtained based on the traffic scenario.

The LGTT instrument was designed in 2008, prior to the global financial crisis. Since then, revenue based projects have become less common due to several reasons: the reluctance of the private sector to take on traffic demand risk and the reluctance of the public sector to engage in traffic demand based projects.

The original legal base sets the Union contribution to the LGTT instrument at EUR 500 million, where the EIB is required to provide an equal amount. Upon entry into force of the Amending Regulation and finalisation of the amendment No 1 to the Cooperation Agreement, EUR 200 million from the funds dedicated to the LGTT have been redeployed to the pilot phase of the Project Bond Instrument. After agreement with the EIB, EUR 50 million has been re-deployed into the TEN-T Programme for grant funding. Therefore, 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.

The possibility of modification of the risk-sharing model from pari passu to portfolio based risk-sharing between the Commission and the EIB has been decided by the co-legislators in the Amending Regulation and has been guided by the following rationale:

— 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. This allows for moving most of the EIB contribution to LGTT out its special activities sector, which for 2012 was limited to 8,3 % of the Bank's lending,

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— in a long-term perspective a higher leverage of the EU contribution can be achieved through a portfolio effect, depending on the number of transactions and granularity of the portfolio,

— the maximum EU risk exposure cannot exceed the budget contribution to LGTT independent of the risk-sharing model chosen.

The delegation agreement between EIB and the European Commission is under revision to accommodate this change.

The actual approval of guarantees by the EIB board is to be finalised by end of 2014. 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 at the latest end of 2028.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The budgetary commitments foreseen for 2013 amount to EUR 51,8 million. With the foreseen leverage factor of 15-20, the target volumes are estimated to be between EUR 777 million and EUR 1 036 million.

To date, 7 LGTT operations were signed, of which one operation is undergoing restructuring without having called on the guarantee. Around 50 other projects have been screened by the EIB. LGTT is available for transactions approved by the EIB of Directors by end of 2014. The EIB has presented a list of potential transactions that leads to the realistic assumption that the full amount committed to the LGTT instruments will be used for operations.

EUR 161,9 million of the Commission payments to the LGTT instrument have been absorbed by operations so far. This has resulted into a total amount of LGTT guarantees of EUR 476,9 million supporting investments into TEN-T projects of EUR 11 835 million. Due to the limited number of projects with a range of leverage factors, it is not yet possible to speak of a specific portfolio leverage factor. The Amending Regulation authorises a change of the risk-sharing pattern from pari passu to a portfolio first loss piece (PFLP). This change to the risk-sharing will, given the limited number of operations, initially increase the share of the EU Contribution, increasing absorption above the EUR 161,9 million, and will also affect the leverage factor, which is ultimately expected to be of the order of 15-20 when the portfolio is fully built up. The portfolio approach will come into force once the Cooperation Agreement between the Commission and the EIB has been amended.

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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).

(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 32 03 02 — Financial support for projects of common interest in the trans-European energy network (in 2013 budget nomenclature).

Article 09 03 01 — Competitiveness and Innovation Framework programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (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 pilot phase of the EU-EIB Project Bond Initiative was established by Regulation (EU) No. 670/2012 with the aim to revive and expand capital markets to finance large European infrastructure projects in the fields of transport, energy and information technology.

The scope of this pilot phase was to test the project bond concept during the period of the multi-annual financial framework 2007-2013. The pilot phase of the Initiative began its operations in late 2012 and will be implemented by the European Investment Bank (EIB) (EC-EIB cooperation agreement signed on 7 November 2012). The objectives of the pilot phase of the Initiative are two-fold:

— to stimulate investment in key strategic EU infrastructure in TEN-transport, TEN-energy and broadband:

— to establish debt capital markets as an additional source of financing for infrastructure projects.

Similar to Risk-sharing Finance Facility and Loan Guarantee instrument for TEN-Transport projects, the EU budget is used to provide capital contributions to the EIB in order to cover a portion of the risk the EIB is taking when it finances the eligible projects. While the general budget of the Union will provide some risk cushion for the EIB to finance the underlying projects, the EIB has to cover the remaining risk.

The pilot phase is based on an amendment of the Trans-European Networks (TEN) Regulation (EC) No 680/2007 and the Competitiveness and Innovation Framework Programme (CIP) Decision No 1639/2006/EC and draws on the budget lines of these programmes up to a total of EUR 230 million. EUR 200 million has been re-allocated from the TEN-T budget line, EUR 10 million from the TEN-E budget line and EUR 20 million from the CIP ICT line.

With regards to the duration of this initiative, the projects have to be signed before the end of 2016, with a maximum duration of 30 years (until 2046).

Overall, the objective of the pilot phase 2012-2013 is to help stakeholders to familiarise themselves with the novel financing structures presented in the instrument. Feedback received during the pilot phase will be used to fine-tune parameters of the definitive Project Bond Initiative, which is being developed for the period 2014-2020.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The budgetary commitment of EUR 130 million foreseen for 2013 may potentially, applying the leverage of 17,4, attract EUR 2 262 million of investments.

The EUR 230 million of EU funds, acting as a first loss piece, could enable EIB to provide around EUR 750 million of Project Bond Credit Enhancement. This could leverage debt financing to infrastructure projects, on a portfolio of PBCE transactions, worth more than EUR 4 billion across the three targeted sectors and result in an estimated leverage factor of 17,4. However, it may vary as a function of the size of PBCE facility provided to a project, but is an approximate average.

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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 1291/2013of the European Parliament and of the Council of 11 December 2011 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).

(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 beneficiaries 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 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.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The foreseen budget for 2014 is EUR 107,80 million

Based on the experience of the RSFF, a leverage effect of 5-6 of the general budget of the Union 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.

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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 (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

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 Debt Instrument

The goal of the CEF Debt Instrument shall be to contribute to overcoming deficiencies of the European debt capital markets by offering risk-sharing for debt financing. Debt financing shall be provided by entrusted entities or dedicated investment vehicles in the form of senior and sub-ordinated debt or guarantees.

The CEF Debt Instrument shall consist of a risk-sharing instrument for loans and guarantees and of the Project Bond Initiative. The final recipients (the project promoters) may, in addition, seek equity financing under the Equity Instrument.

— *Risk-sharing instrument for loans and guarantees*

The risk-sharing instrument for loans and guarantees shall be designed to create additional risk capacity in the entrusted entities. This shall allow the entrusted entities to provide funded and unfunded subordinated and senior debt to projects and corporates in order to facilitate promoters' access to bank financing. If the debt financing is sub-ordinated, it shall rank behind the senior debt but ahead of equity and related financing related to equity.

The unfunded subordinated debt financing shall not exceed 30 % of the total amount of the senior debt issued.

Additionally, the senior debt financing provided under the Debt Instrument shall not exceed 50 % of the total amount of the overall senior debt financing provided by the entrusted entity or the dedicated investment vehicle.

— *Project Bond Initiative*

The risk-sharing instrument for project bonds shall be designed as a sub-ordinated debt financing in order to facilitate financing for project companies raising senior debt in the form of bonds. This credit enhancement instrument shall aim at helping the senior debt to achieve an investment grade credit rating.

It shall rank behind the senior debt but ahead of equity and financing related to equity.

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The subordinated debt financing shall not exceed 20 % of the total amount of the senior debt issued.

For both instruments, the Union contribution shall be used:

— towards risk provisioning,

— to cover agreed fees and costs associated with the establishment and management of the Debt Instrument, including its evaluation, which have been determined in line with the Financial Regulation and market practice,

— for directly related support actions.

It is envisaged that the implementation is done through entrusted entities selected in accordance with the Financial Regulation.

Duration of the CEF Debt Instrument: The last tranche of the Union contribution to the CEF Debt Instrument shall be committed by the Commission no later than 31 December 2020. The actual approval of debt financing 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 overall contribution from the Union budget shall not exceed 10 % of the overall financial envelope of the CEF (Article 14(2) of Regulation (EU) No 1316(2013). 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.

The expected leverage of the CEF Debt Instrument — defined as the total funding (i.e. Union contribution plus contributions from other financial sources) divided by the Union contribution — shall be expected to range from 6 to 15, depending on the type of operations involved (level of risk, target beneficiaries, and the debt financing concerned).

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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:

(a) 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,

(b) micro-enterprises, especially in the social economy, as well as micro-enterprises which employ persons referred to in point (a).

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 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 December2020; the FCP-FIS is expected to end on 30 April 2020.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

EPMF budgetary commitments made in 2013 amount to EUR 22 million.

The target volumes are estimated to EUR 81 400 000 for the EPMF FCP-FIS (2013 budgetary commitments of EUR 22 000 000 x leverage effect of 3,7).

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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 close is EUR 710 million.

EC 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 two 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 one-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 29 (as estimated below for 2013), the target volumes are likely to reach EUR 2,3 billion.

The 2013 multiplier calculations below are based on the expected amount of capital calls as estimated on of 30 November 2013 in accordance with the information received from the Marguerite Adviser.

For simplicity, it is estimated that the following two variables remain constant to 2012 levels: the level of administrative costs and the assumed percentage of equity out of the total costs of the projects.

Table 1 — Multiplier calculation (in EUR million)

	2012	**2013***
Capital calls	128,9	73,8
Less costs **	(10,3)	(10,3)
Cash invested or on B/S (A)	**118,6**	**63,6**
as % of capital call	*92 %*	*86 %*
Equity as % of total enterprise value of projects	28 %	28 %
Total Enterprise Value of Projects (B)	**423,6**	**227,0**
EC contribution (11,268 % of total capital calls) (C)	14,5	8,3
Multiplier of EC contribution (B/C)	29,2x	27,3x

* Updated 2013 data based on available information. The figures include some estimations assuming that the 2012 ratios are constant.

** Administrative and operational costs.

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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, 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 fund 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 among national and regional authorities managing Cohesion/Structural funds. EPEC [2] manages this programme.

In accordance with the amending Regulation, EU funds will have 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.

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).

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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 presented by the Fund manager foresees a 2013 pipeline of approximately EUR 100 million of project allocation, resulting in approximately EUR 65 million contribution from the EU (leverage of 1,5).

(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.

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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).

One of the priorities of the European Neighbourhood and Partnership Instrument (ENPI) 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 from ENPI South budget line and EUR 220,3 million from ENPI East budget line): 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.

The NIF has included since beginning of 2011 a Climate Change Window (CCW) under the Programme on the Environment and the Sustainable Management of Natural Resources including Energy (ENRTP) 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. An endowment with EUR 17,3 million has already been adopted by the Commission in 2011 [C(2011)9538], to be shared with the Latin America Investment Facility (LAIF).

(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 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 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.

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Geographical coverage and final recipients

European Neighbourhood Policy partner countries directly eligible to the NIF are neighbourhood countries having signed an action plan, 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 beneficiaries 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 as investment grants, interest rate subsidy and technical assistance can be used.

Implementation of the NIF is possible through the following management modes: Direct, Indirect, Joint and partially Decentralised.

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.

The budgetary breakdown of EUR 766,92 million between the two Neighbourhood sub-regions is as follows:

CRIS reference		Cumulated amount of global commitment (maximum envelope 2007-April 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		162 700 000	19 08 01 03
	Total	**299 700 000**	

(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) has been adopted on 11 March 2013 for a maximum contribution of EUR 200 million included in the above table.

To estimate the budgetary impact in 2013, one must use assumptions based on the EUR 200 million expected for 2013 (situation in April 2013). The target leverage effect based on historical leverage experience during the period 2008-2012 for NIF is estimated at 31,1 (quotient between the total project cost and the EU contribution during the reference period). Under this hypothesis, the total target volume for 2013 would result in *circa* EUR 6 220 million of total funding that might be mobilized by the facility. These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

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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).

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 on NIF).

As of April 2013, there have been two decisions for the IFCA financed through the 2010, 2011 and 2012 budgets and one decision for AIF financed through the 2011 and 2012 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 could be 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 beneficiaries of these two facilities are the countries of these two regions. Other final beneficiaries 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,

— loan guarantee cost financing,

— interest rate subsidy,

— technical assistance,

— risk capital operations.

Possible management modes are centralised (direct and indirect), joint and partially decentralised management.

Duration and impact on the budget

The IFCA and the AIF are established for the duration of the Financial Instrument, 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 2 August 2015 for IFCA and 7 December 2014 for AIF, both related to decisions from 2011. 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.

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The budgetary breakdown of EUR 95 million 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
	Asia Investment Facility (AIF)	
DCI-ASIE/2011/022-036	30 000 000	19 10 01 01

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

For the IFCA under the Annual Action Plan 2013, it is planned to top-up the current envelope of EUR 28,9 million.

For the AIF under the Annual Action Plan 2013, a non-substantial amendment of the 2011 Commission Decision is planned to reach the maximum envelope of EUR 15 million.

The leverage factor estimated by using historical data (from 2010 to 2012 for IFCA and from 2011 to 2012 for AIF) is 11,4 for IFCA and 6,5 for AIF (quotient between the total project cost and the EU contribution during the reference period). Under these assumptions, the target volumes would be estimated at around EUR 329 million (28,9 × 11,4) for IFCA and EUR 97 million (15 × 6,5) for AIF. These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

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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).

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 and 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. An endowment of EUR 17,3 million has been approved by Commission implementing Decision in 2011 (C (2011) 9538) under DCI-ENV shared with the NIF as mentioned previously.

Geographical coverage and final recipients

The final beneficiaries will be the Latin American countries foreseen in the DCI Regulation (EC) No 1905/2006.

Other final beneficiaries 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 Financial Instrument's operations.

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 subsidy,

— technical assistance,

— risk capital operations.

Possible management modes are centralised management (direct and indirect), joint management, and partially decentralised management.

Duration and impact on the budget

LAIF is established until 31 December 2013 and the planned budget envelope amounts to EUR 147,150 million. The Facility may be extended further in accordance with the Multiannual Financial Framework 2014-2020.

The final date for contracting is 31 December 2013 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.

	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
Shared with NIF	C(2011) 9538	17 300 000	21 04 01

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(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

For LAIF, the planned budgetary commitments amount to EUR 45 million to be financed through 2013 appropriations. The estimated leverage factor arising from the data experienced in the current implementation 2010-2012 (as a quotient between the total project cost and the EU contribution) is 26.3. Under these assumptions, the indicative target volumes for 2013 would amount to approximately EUR 1 183 million. These volumes have solely an 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 10 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,

— loans on special conditions,

— interest rate subsidies.

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 2012 commitment is 11 November 2028.

(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).

The GEEREF was approved in the annual action plans (AAPs) of the four-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)) 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 (including territories), 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 and 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 was 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

In addition, EUR 5 million is allocated from budget article 21 04 05 in order to support the establishment of an integrated support facility for GEEREF.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

As of April 2013, there are no planned budgetary commitments under the 2013 budget appropriations for the GEEREF.

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Financial instruments in the enlargement countries

Turkey

Anatolian Venture Capital Project

(i) Reference to the basic act

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), and in particular Article 14(3) thereof (OJ L 210, 31.7.2006, p. 82).

Additional references:

— Article 2(1) of 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) establishes that Union assistance under that Regulation shall be provided only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance,

— Regulation (EC) No 1085/2006 lays down the objectives and main principles for pre-accession assistance to candidate countries and potential candidates,

— Council Decision 2008/211/EC (OJ L 80, 19.3.2008, p. 18) establishes a European Partnership for Bosnia and Herzegovina,

— Joint Action 2007/87/CFSP (OJ L 35, 8.2.2007, p. 35) and Decision 2007/427/CFSP (OJ L 159, 20.6.2007, p. 63) concerning Bosnia and Herzegovina.

(ii) Budget lines corresponding to the relevant operations

Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Completion of Regional development component (2007 to 2013) (in 2014 budget nomenclature).

(iii) General description of the financial instruments, including their duration and their impact on the budget

The G43 Anatolian Venture Capital Project contributes to achieving the objectives of the Regional Competitiveness Operational Programme (RCOP), which inter alia, aims at creating and developing financing instruments.

Its major objectives are increasing the level of access to finance of SMEs in the target region by introducing an asset class (venture capital).

The instrument will finance investments ultimately aiming at traditional as well as innovative sectors based in Turkey, with particular importance given to manufacturing companies in the textile, agricultural and food processing industries and tourism in the service sector.

The geographical coverage will be the less developed 43 provinces of Turkey located in 12 NUTS II regions having an income per capita below the 75 % of Turkish national average as of 2001 as identified in the RCOP, with a particular focus on the least developed nine provinces in the Southeast Anatolia.

Under the instrument, risk capital (equity investments) and technical assistance 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 following multilateral development financial institution: European Investment Bank (EIB).

The financial envelope for the instrument amounts to EUR 16 300 000 (of which EUR 13 855 000 or 85 % is the Union contribution, the rest being national public co-financing), which shall leverage a total investment of at least double the size of the Union contribution, targeted as EUR 30 000 000.

The instrument started in August 2011. Following an investment period of maximum 6,5 years (i.e. ending by 31 December 2017), its portfolio will be wound up in a period of maximum 5 years (i.e. by 31 December 2022 at the latest).

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The Fund will target total commitments of EUR 30 million but accept commitments up to a maximum of EUR 40 million. The minimum fund size will be EUR 20 million.

Targeted Leverage effect: EUR 30 million/EUR 16,3 million = 1,84.

Targeted Leverage effect aligned to the definition in the Rules of Application EUR 30 million/EUR 13,855 million (only EU contribution of 85 %) = 2,17.

Number of enterprises benefitting from the financial instruments: min. 8 SMEs.

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Greater Anatolia Guarantee 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), and in particular Article 14(3) thereof (OJ L 210, 31.7.2006, p. 82).

Additional references:

— Article 2(1) of 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)establishes that Union assistance under that Regulation shall be provided only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance,

— Regulation (EC) No 1085/2006 lays down the objectives and main principles for pre-accession assistance to candidate countries and potential candidates,

— Council Decision 2008/211/EC (OJ L 80, 19.3.2008, p. 18) establishes a European Partnership for Bosnia and Herzegovina,

— Joint Action 2007/87/CFSP (OJ L 35, 8.2.2007, p. 35) and Decision 2007/427/CFSP (OJ L 159, 20.6.2007, p. 63) concerning Bosnia and Herzegovina.

(ii) Budget lines corresponding to the relevant operations

Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Completion of Regional development component (2007 to 2013) (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 Greater Anatolia Guarantee Facility contributes to achieving the objectives of the Regional Competitiveness Operational Programme (RCOP), which inter alia, aims at creating and developing financing instruments.

Its major objectives are to increase the level of access to finance of micro enterprises and SMEs in the target region through credit guarantees, which will provide risk-sharing to financial intermediaries and hence increasing the lending capacity of commercial banks to micro enterprises and SMEs, while at the same time reducing collateral burden on the latter. In addition to credit guarantees, the European Investment Bank will make available an SME Global Loan to financial intermediaries for the target region, which will further increase SMEs access to finance and is an integral part of the Project.

The geographical coverage will be the less developed 43 provinces of Turkey located in 12 NUTS II regions having an income per capita below the 75 % of Turkish national average as of 2001 as identified in RCOP in line with the Common Implementing Regulation (Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing common rules and procedures for the implementation of the Union's instruments for external action COM(2011) 842).

Under the instrument, risk-sharing instruments, guarantees, loans and technical assistance can be used as follows:

— Pillar 1 (Micro Credit Counter-Guarantee component) is a counter-guarantee scheme to be implemented through Kredi Garanti Fonu (KGF), Turkey's sole specialized guarantee institution,

— Pillar 2 (SME Loan Guarantee scheme) to be implemented via five or six commercial banks is directly linked to the SME Greater Anatolia SME Loan Programme to be provided by EIB, and

— Pillar 3 (Capacity Building and Promotion component) whereby the key actors in this Facility are provided with specific training and through which the Facility is also promoted.

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 following multilateral development financial institution: European Investment Fund (EIF).

The financial envelope envisaged for the instrument amounts to EUR 51,2 million which shall leverage a total investment of EUR 937,5 million. EU Commitment: EUR 43 484 210,53 (= payments from the budget) (which corresponds to an EU share of 85 %).

The instrument started in May 2010. Following an investment period of maximum 54 months (i.e. at the latest up to 31 December 2014), its portfolio will be wound up in a period of maximum 92 months (i.e. at the latest by 31 December 2017).

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(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

Amount of loan volume supplied for enterprises via the credit guarantees: EUR 937,5 million.

Number of enterprises benefitting from the financial instruments: 6 000 (1 500 micro + 4 500 SME).

Leverage effect: EUR 937,5 million/EUR 51,2 million = 18,32.

Leverage effect aligned to the definition in the Rules of Application: EUR 937,5 million/EUR 43,5 million (only EU contribution of 85 %) = 21,55.

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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), and in particular Article 14(3) thereof (OJ L 210, 31.7.2006, p. 82).

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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. Exact guarantee rate and cap will be determined on a case by case basis.

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 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 the Common Implementing Regulation (cf COM(2011) 842).

(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 that shall leverage a total investment of EUR 140 million, implying the leverage factor of 6.

The aggregate budgetary commitment of EUR 16,5 million (of which EUR 1,5 million is a provision for fees to the EIF as the Manager whereas EUR 15 million is the guarantee capital) from December 2012 will be increased in the second quarter of 2013 by EUR 5,4 million under DN024091 Multi-beneficiary Programme IPA 2013. Out of this amount, EUR 0,4 million will be a provision for fees to the EIF and EUR 5 million will increase the guarantee capital to the target of EUR 20 million.

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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), and in particular Article 14(3) thereof (OJ L 210, 31.7.2006, p. 82).

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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 investments under the instrument will start in 2014. Following an investment period of maximum 5 years, its portfolio will be wound up in a subsequent period of maximum 5 years (duration until 2023). The geographical coverage will be the Western Balkans in line with the Common Implementing Regulation (cf COM(2011) 842).

(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 10,4 million that was committed and paid out to the EIF in its function as a trustee in December 2012. This amount shall leverage a total investment of EUR 54 million approximately.

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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), and in particular Article 14(3) thereof (OJ L 210, 31.7.2006, p. 82).

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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 investments under the instrument will start in 2014. 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 the Common Implementing Regulation (cf COM(2011) 842).

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The aggregate budgetary commitment of EUR 21,2 million was made in August 2013.

The financial envelope of EUR 21,2 million envisaged for the instrument shall leverage approximately a total investment of EUR 40 million, implying the leverage factor of 1,9.

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Western Balkans Investment Framework (WBIF) — Platform for future financial instruments under ELARG — ('Placeholder')

The Western Balkans Investment Framework (WBIF) is a joint initiative of the European Commission, the European Investment Bank (EIB), the European Bank for Reconstruction and Development (EBRD), and the Council of Europe Development Bank (CEB), endorsed by the European Council, to enhance harmonisation and co-operation in investments for socio-economic development of the Western Balkans.

The WBIF is not a Financial Instrument within the meaning of Article 2(p) of the Financial Regulation. Nevertheless, the WBIF can be used for the establishment of new financial instruments during the Multiannual Financial Framework 2014-2020, which 'may take the form of equity or quasi-equity investments, loans or guarantees or other risk-sharing instruments and may, where appropriate, be combined with grants'.

Furthermore, the WBIF has already been used for the establishment of the following financial instruments:

— Guarantee Facility under the Western Balkan Enterprise Development and Innovation Facility,

— 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.

The WBIF aims at streamlining existing facilities and pooling resources from the Commission, the partner International Financial Institutions (IFIs), the Member States and other donors, to enhance support to the Western Balkans beneficiary countries. Hence, the WBIF is securing financing of priority investments to develop and sustain socio-economic growth in the region.

The Framework finance investment projects which support sectors contributing to the socio-economic growth and development (economic, social, and environmental) of the Western Balkans, including:

— Environment: water supply, waste water treatment, sewage systems, solid waste and hazardous waste management, emission control, etc.,

— Energy: renewable energy, interconnection systems, transmission, co-generation, hydro, gas pipelines, etc.,

— Energy Efficiency and savings,

— Transport: railways and inland waterways including river ports, roads, seaports, airports, border facilities, inter modal terminals and urban transport,

— Social sector: schools and education centres, hospitals and health centres, social housing, reclusion centres and other public buildings,

— SMEs, private and financial sector support,

— Other sectors supporting socio-economic development as agreed by the Project Financiers' Group and the Steering Committee.

The geographical coverage is the territory of one or more of the following beneficiaries in the Western Balkans: Albania, Bosnia and Herzegovina, Croatia, the Former Yugoslav Republic of Macedonia, Montenegro, Serbia and Kosovo in line with the Common Implementing Regulation (cf COM(2011) 842).

Under the WBIF, the grant financing to a specific investment project may take the form of Technical Assistance (TA), investment grants (direct grants for specific project components as well as incentive schemes based on performance of implementing institutions), incentive payments to financial intermediaries, interest rates subsidies (provision of a lump-sum amount to ensure that the loan finance needed for the investment project can be made available at reduced interest rates) and insurance premia (funding of insurance premia necessary to implement the investment projects).

The Commission implements the Framework under direct management (support originating from the Instrument for Pre-accession Assistance (IPA) under the Infrastructure Project Facility Technical Assistance for TA contracts) and indirect management (support originating from the IPA/Infrastructure Project Facility Municipal Window) in accordance with Article 139 of the Financial Regulation. For support provided from the European Western Balkans Joint Fund or the partner IFIs' grant resources, the 'lead IFI' implements the project under indirect management and the Commission may entrust implementation tasks to the following Financial Institutions: European Investment Bank (EIB), European Bank for Reconstruction and Development (EBRD) and the Council of Europe Investment Bank (CIB), KfW Entwicklungsbank (KfW) and associated IFI: World Bank.

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Private sector support (Crisis Response Package)

Private Sector Support Facility 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.

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

(iii) General description of the financial instruments, including their duration and their impact on the budget

The purpose of the Private Sector Support Facility for Turkey (PSSF) is to provide loans, supported by grants and technical assistance to beneficiaries in Turkey to improve access to finance for SMEs, including micro-enterprises, and to promote energy efficiency investments in the private sector.

The overall objective of the PSSF is to assist economic actors in Turkey increase their competitiveness in products and services to face the challenges of the economic and financial crisis in both the short and long term. To this end, the PSSF aims at providing necessary financial and human resources as well as technical skills.

The Facility shall comprise three independent windows:

(i) the micro, small, and medium-sized enterprises (MSME) Finance Window,

(ii) the Energy Efficiency Window, and

(iii) the EBRD Turn Around Management and Business Advisory Services (TAM/BAS) Programme Window.

The resources made available through the Facility shall be used for the implementation of the following types of projects:

— Participating Financial Intermediary Projects ('PFI Projects'), i.e. projects in which a loan (supported by a grant and/or technical assistance financed by the EU contribution) is provided to a commercial bank by the EBRD and the commercial bank is required, pursuant to the loan agreement which the commercial bank has concluded with the Organisation, to on-lend in the form of sub-loans ('Sub-Loans') to the final beneficiaries of the PFI Project ('End Borrowers') to finance eligible sub-projects ('Sub-Projects'), and/or

— TAM/BAS projects ('TAM/BAS Projects'), i.e. projects implemented as part of the EBRD Turnaround Management ('TAM') or Business Advisory Services ('BAS') programmes and financed under this Agreement entirely with the resources provided by the EU contribution, i.e. these projects do not have a loan element.

Impact on the budget: EUR 22,5 million, in a joint management action with EBRD who participates with the amount of EUR 250 million. The Facility (joint action) will end on 30 November 2021.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The operations of EUR 22,5 million from 2012 are likely to generate financing volumes of EUR 272,5 million (at the level of EBRD) thus implying an approximate leverage factor of 12.

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Private Sector Support Facility for Western Balkans

(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.

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

(iii) General description of the financial instruments, including their duration and their impact on the budget

The purpose of the Private Sector Support Facility for Western Balkans is to provide loans, supported by grants and technical assistance to the Region for (i) industrial investments necessary for SMEs to be in line with *acquis* and (ii) energy efficiency investments in the private sector.

The Facility shall comprise three independent windows:

(i) the SME Competitiveness Support Window,

(ii) the Energy Efficiency Window, and

(iii) the EBRD TAM/BAS Programme Window.

The resources made available through the Facility shall be used for the implementation of the following types of projects (the 'Projects'):

— Direct Lending Projects ('DL Projects'), i.e. projects in which the loan (supported by a grant and/or technical assistance financed by the European Union Contribution) is provided directly to the final beneficiary of such loan (the 'DL Borrower') on the basis of an agreement on a financial package between the EBRD and the DL Borrower,

— Participating Bank Projects ('PB Projects'), i.e. projects in which the loan (supported by a grant and/or technical assistance financed by the European Union Contribution) is provided by the EBRD to a commercial bank and the commercial bank is required, pursuant to the loan agreements which the commercial bank has concluded with the EBRD, to on-lend in the form of sub-loans ('Sub-Loans') to the final beneficiaries of the PB Project ('End Borrowers') to finance eligible sub-projects ('Sub-Projects'), and/or

— TAM/BAS projects ('TAM/BAS Projects'), i.e. projects implemented as part of the EBRD Turnaround Management ('TAM') or Business Advisory Services ('BAS') programmes and financed under this Agreement entirely with the resources provided by the European Union Contribution, i.e. these projects do not have a loan element.

Impact on the budget: EUR 31,5 million, in a joint Management Action with EBRD, which contributes EUR 110 million. The action will end on 30 November 2015.

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The operations of EUR 31,5 million from 2012 are likely to generate financing volumes of EUR 141,5 million (at the level of EBRD) thus implying an approximate leverage factor of 4.

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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.

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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. 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.

Impact on the budget: EUR 47 million.

Duration until 2025 (Closing in 2015+10 years of maximum investment).

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The Commission holds EUR 47 million in the Fund whose funding in total amounts to EUR 808 million (subscribed). Thus, the leverage factor at the level of the Fund is about 17.

COMMISSION

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.

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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, *i.a.* 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 the Common Implementing Regulation (cf COM(2011) 842).

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.

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 financial envelope for the instrument amounts to EUR 38,6 million which shall leverage a total investment of EUR 200 million. 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 (with the duration until 2025).

(iv) Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments

The leverage factor is estimated to be 5 (total investment of EUR 200 million/EUR 38,6 million). No commitment for additional financing of the GGF is foreseen in 2013 and 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.

(ii) Budget lines corresponding to the relevant operations

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 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 million and a minimum amount of EUR 200 000 and with a minimum maturity of 4 years.

The budget impact is EUR 30 million. It is a joint management action with the European Investment Bank (EIB) who contributes with EUR 120 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 commitments of EUR 30 million from 2012 are likely to support a lending volume of EUR 150 million at the level of the EIB.

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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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 225 000	3 438 000		—
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 on the salaries of Members of the institution, officials and other servants in active employment***	673 000	705 000		—
	CHAPTER 4 0 — TOTAL	3 898 000	4 143 000		—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 311 000	5 029 000		—
	CHAPTER 4 1 — TOTAL	4 311 000	5 029 000		—
	Title 4 — Total	**8 209 000**	**9 172 000**		**—**

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PUBLICATIONS OFFICE

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 2014	Financial year 2013	Financial year 2012
3 225 000	3 438 000	

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 2014	Financial year 2013	Financial year 2012
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.

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

Financial year 2014	Financial year 2013	Financial year 2012
673 000	705 000	

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 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
4 311 000	5 029 000	

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**8 209 000**	**9 172 000**		**—**

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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 2014	Financial year 2013	Financial year 2012
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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	73 664 000	76 807 000	75 514 324,78
A2 02	SPECIFIC ACTIVITIES	7 091 000	7 467 000	15 073 693,61
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**80 755 000**	**84 274 000**	**90 588 018,39**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A2 02 — SPECIFIC ACTIVITIES
CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A2 01				
A2 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	54 453 000	56 725 000	54 733 112,79	100,51
A2 01 02	***External personnel and other management expenditure***				
A2 01 02 01	External personnel				
	Non-differentiated appropriations	2 748 000	2 991 000	3 084 000,—	112,23
A2 01 02 11	Other management expenditure				
	Non-differentiated appropriations	700 000	733 000	615 462,88	87,92
	Article A2 01 02 — Total	3 448 000	3 724 000	3 699 462,88	107,29
A2 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	15 469 000	16 026 000	16 765 680,90	108,38
A2 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	270 000	306 000	294 940,97	109,24
A2 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	19 000	19 000	17 627,24	92,77
A2 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	5 000	7 000	3 500,—	70,—
	CHAPTER A2 01 — TOTAL	73 664 000	76 807 000	75 514 324,78	102,51
	CHAPTER A2 02				
A2 02 01	***Production***				
	Non-differentiated appropriations	1 035 000	1 035 000	2 539 987,07	245,41
A2 02 02	***Cataloguing and archiving***				
	Non-differentiated appropriations	2 000 000	2 213 000	2 631 339,34	131,57
A2 02 03	***Physical distribution and promotion***				
	Non-differentiated appropriations	2 337 000	2 876 000	6 705 924,49	286,95
A2 02 04	***Public websites***				
	Non-differentiated appropriations	1 719 000	1 343 000	3 196 442,71	185,95
	CHAPTER A2 02 — TOTAL	7 091 000	7 467 000	15 073 693,61	212,58
	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	**80 755 000**	**84 274 000**	**90 588 018,39**	**112,18**

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PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to officials and temporary staff

Appropriations 2014	Appropriations 2013	Outturn 2012
54 453 000	56 725 000	54 733 112,79

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 adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

A2 01 02 External personnel and other management expenditure

A2 01 02 01 External personnel

Appropriations 2014	Appropriations 2013	Outturn 2012
2 748 000	2 991 000	3 084 000,—

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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 01 *(cont'd)*

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— support services in the field of proofreading, expenditure connected with agency and freelance staff and related administrative expenditure.

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 2014	Appropriations 2013	Outturn 2012
700 000	733 000	615 462,88

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— 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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— 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.

A2 01 03 ***Buildings and related expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
15 469 000	16 026 000	16 765 680,90

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),

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— purchase, hire, maintenance and repair of furniture,

— purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, etc., including in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, servers, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— 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 50 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

A2 01 50 ***Personnel policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
270 000	306 000	294 940,97

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.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 51 ***Infrastructure policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
19 000	19 000	17 627,24

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 2014	Appropriations 2013	Outturn 2012
5 000	7 000	3 500,—

Remarks

This appropriation is intended to cover the following expenditure:

— subscriptions to view-data services, subscriptions to newspapers, specialist periodicals, purchase of publications and technical works connected with the Office's activities,

— the costs of subscriptions to press agencies (wire services and press and information bulletins).

CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 ***Production***

Appropriations 2014	Appropriations 2013	Outturn 2012
1 035 000	1 035 000	2 539 987,07

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 1 500 000.

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).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 02 Cataloguing and archiving

Appropriations 2014	Appropriations 2013	Outturn 2012
2 000 000	2 213 000	2 631 339,34

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).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 03 Physical distribution and promotion

Appropriations 2014	Appropriations 2013	Outturn 2012
2 337 000	2 876 000	6 705 924,49

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 3 000 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 04 ***Public websites***

Appropriations 2014	Appropriations 2013	Outturn 2012
1 719 000	1 343 000	3 196 442,71

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 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).

CHAPTER A2 10 — RESERVES

A2 10 01 ***Provisional appropriations***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	2 981 000	2 950 000		—
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 on the salaries of Members of the institutions, officials and other servants in active employment***	615 000	612 000		—
	CHAPTER 4 0 — TOTAL	3 596 000	3 562 000	0,—	0,—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 148 000	3 466 000		—
	CHAPTER 4 1 — TOTAL	3 148 000	3 466 000		—
	Title 4 — Total	**6 744 000**	**7 028 000**	**0,—**	**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 2014	Financial year 2013	Financial year 2012
2 981 000	2 950 000	

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 2014	Financial year 2013	Financial year 2012
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 on the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
615 000	612 000	

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
3 148 000	3 466 000	

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**6 744 000**	**7 028 000**	**0,—**	**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 2014	Financial year 2013	Financial year 2012
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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
A3	**EUROPEAN ANTI-FRAUD OFFICE**						
A3 01	ADMINISTRATIVE EXPENDITURE	55 356 000	55 356 000	51 971 800	51 971 800	55 139 818,05	55 139 818,05
	Reserves (40 01 40)			*3 929 200*	*3 929 200*		
		55 356 000	55 356 000	55 901 000	55 901 000	55 139 818,05	55 139 818,05
A3 02	FINANCING ANTI-FRAUD MEASURES	1 650 000	1 650 000	1 556 000	1 556 000	2 047 819,32	2 047 819,32
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000	200 000	200 000	200 000	200 000,—	200 000,—
A3 10	RESERVES	p.m.	p.m.	3 929 200	3 929 200	0,—	0,—
	Title A3 — Total	**57 206 000**	**57 206 000**	**57 657 000**	**57 657 000**	**57 387 637,37**	**57 387 637,37**
	Of which Reserves (40 01 40)			***3 929 200***	***3 929 200***		

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER A3 01							
A3 01 01	***Expenditure related to officials and temporary staff***							
	Differentiated appropriations	38 517 000	38 517 000	34 709 800	34 709 800	36 407 864,69	36 407 864,69	94,52
	Reserves (40 01 40)			*3 929 200*	*3 929 200*			
		38 517 000	38 517 000	38 639 000	38 639 000	36 407 864,69	36 407 864,69	
A3 01 02	***External personnel and other management expenditure***							
A3 01 02 01	External personnel							
	Differentiated appropriations	2 612 000	2 612 000	2 586 000	2 586 000	2 538 036,54	2 538 036,54	97,17
A3 01 02 11	Other management expenditure							
	Differentiated appropriations	2 689 000	2 689 000	3 159 000	3 159 000	2 230 661,42	2 230 661,42	82,96
	Article A3 01 02 — Total	5 301 000	5 301 000	5 745 000	5 745 000	4 768 697,96	4 768 697,96	89,96
A3 01 03	***Buildings and related expenditure***							
	Differentiated appropriations	11 520 000	11 520 000	11 499 000	11 499 000	13 953 007,38	13 953 007,38	121,12
A3 01 50	***Personnel policy and management***							
	Differentiated appropriations	3 000	3 000	3 000	3 000	0,—	0,—	0,—
A3 01 51	***Infrastructure policy and management***							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
A3 01 60	***Documentation and library expenditure***							
	Differentiated appropriations	15 000	15 000	15 000	15 000	10 248,02	10 248,02	68,32
	CHAPTER A3 01 — TOTAL	55 356 000	55 356 000	51 971 800	51 971 800	55 139 818,05	55 139 818,05	99,61
	Reserves (40 01 40)			*3 929 200*	*3 929 200*			
		55 356 000	55 356 000	55 901 000	55 901 000	55 139 818,05	55 139 818,05	
	CHAPTER A3 02							
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***							
	Differentiated appropriations	1 400 000	1 400 000	1 176 000	1 176 000	1 828 295,68	1 828 295,68	130,59
A3 02 02	***Measures to protect the euro against counterfeiting***							
	Differentiated appropriations	50 000	50 000	50 000	50 000	20 347,18	20 347,18	40,69
A3 02 03	***Information and communication measures***							
	Differentiated appropriations	200 000	200 000	330 000	330 000	199 176,46	199 176,46	99,59
	CHAPTER A3 02 — TOTAL	1 650 000	1 650 000	1 556 000	1 556 000	2 047 819,32	2 047 819,32	124,11

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE
CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012		% Payments 2012/2014
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER A3 03							
A3 03 01	***Expenditure resulting from the mandate of the members of the Supervisory Committee***							
	Differentiated appropriations	200 000	200 000	200 000	200 000	200 000,—	200 000,—	100,—
	CHAPTER A3 03 — TOTAL	200 000	200 000	200 000	200 000	200 000,—	200 000,—	100,—
	CHAPTER A3 10							
A3 10 01	***Provisional appropriations***							
	Differentiated appropriations	p.m.	p.m.	3 929 200	3 929 200			—
A3 10 02	***Contingency reserve***							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	—
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	3 929 200	3 929 200	0,—	0,—	—
	Title A3 — Total	**57 206 000**	**57 206 000**	**57 657 000**	**57 657 000**	**57 387 637,37**	**57 387 637,37**	**100,32**
	Of which Reserves (40 01 40)			***3 929 200***	***3 929 200***			

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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 2014	Appropriations 2013	Outturn 2012
A3 01 01	38 517 000	34 709 800	36 407 864,69
Reserves (40 01 40)		*3 929 200*	
Total	38 517 000	38 639 000	36 407 864,69

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

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 2014	Appropriations 2013	Outturn 2012
2 612 000	2 586 000	2 538 036,54

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 adjustments to remuneration approved by the Council during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
2 689 000	3 159 000	2 230 661,42

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— the cost of attending external training and of joining the relevant professional organisations,

— general training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — 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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

— 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 2014	Appropriations 2013	Outturn 2012
11 520 000	11 499 000	13 953 007,38

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— 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),

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service-providers,

— postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— 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).

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 2014	Appropriations 2013	Outturn 2012
3 000	3 000	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 51 Infrastructure policy and management

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 Documentation and library expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
15 000	15 000	10 248,02

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 2014	Appropriations 2013	Outturn 2012
1 400 000	1 176 000	1 828 295,68

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 2014	Appropriations 2013	Outturn 2012
50 000	50 000	20 347,18

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 2014	Appropriations 2013	Outturn 2012
200 000	330 000	199 176,46

Remarks

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

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).

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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 2014	Appropriations 2013	Outturn 2012
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.

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 2014		Appropriations 2013		Outturn 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	+ 3 929 200	+ 3 929 200		

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.

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CHAPTER A3 10 — RESERVES *(cont'd)*

A3 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).

A3 10 02 ***Contingency reserve***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	650 000	676 000		—
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 on the salaries of Members of the institution, officials and other servants in active employment***	134 000	133 000		—
	CHAPTER 4 0 — TOTAL	784 000	809 000	0,—	0,—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	945 000	1 049 000		—
	CHAPTER 4 1 — TOTAL	945 000	1 049 000		—
	Title 4 — Total	**1 729 000**	**1 858 000**	**0,—**	**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 2014	Financial year 2013	Financial year 2012
650 000	676 000	

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 institutions, officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
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.

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

Financial year 2014	Financial year 2013	Financial year 2012
134 000	133 000	

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.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
945 000	1 049 000	

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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**1 729 000**	**1 858 000**	**0,—**	**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 2014	Financial year 2013	Financial year 2012
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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	17 410 000	17 701 000	16 690 028,94
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	7 060 000	7 347 000	8 611 739,52
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 413 000	3 487 000	3 637 603,02
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**27 883 000**	**28 535 000**	**28 939 371,48**

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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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A4 01				
A4 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	10 166 000	10 439 000	9 181 431,76	90,32
A4 01 02	***External personnel and other management expenditure***				
A4 01 02 01	External personnel				
	Non-differentiated appropriations	1 576 000	1 560 000	1 295 763,13	82,22
A4 01 02 11	Other management expenditure				
	Non-differentiated appropriations	672 000	674 000	894 990,44	133,18
	Article A4 01 02 — Total	2 248 000	2 234 000	2 190 753,57	97,45
A4 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	4 991 000	5 023 000	5 297 250,62	106,14
A4 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
A4 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
A4 01 60	***Library stocks, purchase of books***				
	Non-differentiated appropriations	5 000	5 000	20 592,99	411,86
	CHAPTER A4 01 — TOTAL	17 410 000	17 701 000	16 690 028,94	95,86
	CHAPTER A4 02				
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***				
A4 02 01 01	Interinstitutional competitions				
	Non-differentiated appropriations	6 996 000	7 258 000	8 597 489,52	122,89
A4 02 01 02	Limited consultations, studies and surveys				
	Non-differentiated appropriations	50 000	75 000	0,—	0,—
A4 02 01 03	Costs of internal meetings				
	Non-differentiated appropriations	14 000	14 000	14 250,—	101,79
	Article A4 02 01 — Total	7 060 000	7 347 000	8 611 739,52	121,98
	CHAPTER A4 02 — TOTAL	7 060 000	7 347 000	8 611 739,52	121,98

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A4 03				
A4 03 01	***European School of Administration (EUSA)***				
A4 03 01 01	Management training				
	Non-differentiated appropriations	1 433 000	1 344 000	1 421 999,19	99,23
A4 03 01 02	Induction courses				
	Non-differentiated appropriations	1 045 000	1 090 000	1 324 303,83	126,73
A4 03 01 03	Training for certification				
	Non-differentiated appropriations	935 000	1 053 000	891 300,—	95,33
	Article A4 03 01 — Total	3 413 000	3 487 000	3 637 603,02	106,58
	CHAPTER A4 03 — TOTAL	3 413 000	3 487 000	3 637 603,02	106,58
	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	**27 883 000**	**28 535 000**	**28 939 371,48**	**103,79**

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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 2014	Appropriations 2013	Outturn 2012
10 166 000	10 439 000	9 181 431,76

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year,

— the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and third countries.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 External personnel and other management expenditure

A4 01 02 01 External personnel

Appropriations 2014	Appropriations 2013	Outturn 2012
1 576 000	1 560 000	1 295 763,13

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 adjustments to remuneration approved by the Council during the financial year,

— the services of freelance translators and linguists and typing or other work outsourced by the translation service.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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

A4 01 02 11 Other management expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
672 000	674 000	894 990,44

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,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

  — expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,

  — training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

  — financing of teaching aids,

— the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03 ***Buildings and related expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
4 991 000	5 023 000	5 297 250,62

Remarks

This appropriation is intended to cover the building of the Office and related expenditure, including:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

- purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
- purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 50 Personnel policy and management

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

A4 01 51 Infrastructure policy and management

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

A4 01 60 Library stocks, purchase of books

Appropriations 2014	Appropriations 2013	Outturn 2012
5 000	5 000	20 592,99

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.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

Remarks

Within the framework of the EPSO Development Programme, the Office has modernised its selection methods with the aim of meeting the institutions' current and future needs in a more cost-effective and efficient way by:

— improving the planning of competitions to select the right staff at the right time and to optimise the use of reserve lists,

— reducing the length of the selection process,

— considerably improving the quality of the selection process so that the institutions can recruit the best staff for a life-long career by selecting candidates on the basis of the competencies needed to do the job, and by professionalising the work of the selection boards,

— establishing a positive and modern image for the institutions as employers so as to enable them to attract the best staff in the context of an increasingly competitive employment market,

— providing all the necessary facilities to enable the participation of applicants with disabilities.

A4 02 01 01 Interinstitutional competitions

Appropriations 2014	Appropriations 2013	Outturn 2012
6 996 000	7 258 000	8 597 489,52

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 2014	Appropriations 2013	Outturn 2012
50 000	75 000	0,—

Remarks

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2014	Appropriations 2013	Outturn 2012
14 000	14 000	14 250,—

Remarks

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 European School of Administration (EUSA)

Remarks

This appropriation is intended to cover the costs of the general training organised by the European School of Administration (EUSA) for improving the staff skills and the performance and efficiency of the participating institutions, including:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, coordinating and evaluating the training organised by the 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).

A4 03 01 01 Management training

Appropriations 2014	Appropriations 2013	Outturn 2012
1 433 000	1 344 000	1 421 999,19

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 2014	Appropriations 2013	Outturn 2012
1 045 000	1 090 000	1 324 303,83

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.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 03 Training for certification

Appropriations 2014	Appropriations 2013	Outturn 2012
935 000	1 053 000	891 300,—

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

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

A4 10 02 ***Contingency reserve***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 132 000	1 157 000		—
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	238 000	242 000		—
	CHAPTER 4 0 — TOTAL	1 370 000	1 399 000	0,—	0,—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	2 497 000	2 719 000		—
	CHAPTER 4 1 — TOTAL	2 497 000	2 719 000		—
	Title 4 — Total	**3 867 000**	**4 118 000**	**0,—**	**0,—**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2014	Financial year 2013	Financial year 2012
1 132 000	1 157 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

Financial year 2014	Financial year 2013	Financial year 2012
238 000	242 000	

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
2 497 000	2 719 000	

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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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**3 867 000**	**4 118 000**	**0,—**	**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 2014	Financial year 2013	Financial year 2012
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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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	36 260 000	36 721 000	41 442 564,20
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**36 260 000**	**36 721 000**	**41 442 564,20**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A5 01				
A5 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	16 058 000	16 738 000	15 064 964,46	93,82
A5 01 02	***External personnel and other management expenditure***				
A5 01 02 01	External personnel				
	Non-differentiated appropriations	9 896 000	9 543 000	15 349 615,35	155,11
A5 01 02 11	Other management expenditure				
	Non-differentiated appropriations	214 000	214 000	263 928,53	123,33
	Article A5 01 02 — Total	10 110 000	9 757 000	15 613 543,88	154,44
A5 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	10 092 000	10 226 000	10 764 055,86	106,66
A5 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
A5 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
A5 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER A5 01 — TOTAL	36 260 000	36 721 000	41 442 564,20	114,29
	CHAPTER A5 10				
A5 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
A5 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	—
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—	—
	Title A5 — Total	**36 260 000**	**36 721 000**	**41 442 564,20**	**114,29**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to officials and temporary staff

Appropriations 2014	Appropriations 2013	Outturn 2012
16 058 000	16 738 000	15 064 964,46

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

A5 01 02 External personnel and other management expenditure

A5 01 02 01 External personnel

Appropriations 2014	Appropriations 2013	Outturn 2012
9 896 000	9 543 000	15 349 615,35

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,

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 01 *(cont'd)*

— 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 adjustments to remuneration approved by the Council 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 6 705 000.

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 2014	Appropriations 2013	Outturn 2012
214 000	214 000	263 928,53

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— 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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A5 01 03 ***Buildings and related expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
10 092 000	10 226 000	10 764 055,86

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),

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 817 000.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 60 ***Documentation and library expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

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

A5 10 02 ***Contingency reserve***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	2 313 000	2 356 000		—
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	433 000	442 000		—
	CHAPTER 4 0 — TOTAL	2 746 000	2 798 000	0,—	0,—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 544 000	5 004 000		—
	CHAPTER 4 1 — TOTAL	4 544 000	5 004 000		—
	Title 4 — Total	**7 290 000**	**7 802 000**	**0,—**	**0,—**

COMMISSION
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 2014	Financial year 2013	Financial year 2012
2 313 000	2 356 000	

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 2014	Financial year 2013	Financial year 2012
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 on the salaries of officials and other servants in active employment*

Financial year 2014	Financial year 2013	Financial year 2012
433 000	442 000	

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
4 544 000	5 004 000	

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.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**7 290 000**	**7 802 000**	**0,—**	**0,—**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2014	Financial year 2013	Financial year 2012
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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
A6	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	68 833 000	69 455 000	73 368 453,73
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**68 833 000**	**69 455 000**	**73 368 453,73**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A6 01				
A6 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	33 176 000	34 146 000	32 302 449,79	97,37
A6 01 02	***External personnel and other management expenditure***				
A6 01 02 01	External personnel				
	Non-differentiated appropriations	22 880 000	22 357 000	28 246 070,46	123,45
A6 01 02 11	Other management expenditure				
	Non-differentiated appropriations	430 000	431 000	430 996,29	100,23
	Article A6 01 02 — Total	23 310 000	22 788 000	28 677 066,75	123,02
A6 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	12 347 000	12 521 000	12 388 937,19	100,34
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	68 833 000	69 455 000	73 368 453,73	106,59
	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	**68 833 000**	**69 455 000**	**73 368 453,73**	**106,59**

COMMISSION
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 2014	Appropriations 2013	Outturn 2012
33 176 000	34 146 000	32 302 449,79

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

The amount of assigned revenue 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 2014	Appropriations 2013	Outturn 2012
22 880 000	22 357 000	28 246 070,46

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 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 adjustments to remuneration approved by the Council 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 6 400 000.

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 2014	Appropriations 2013	Outturn 2012
430 000	431 000	430 996,29

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and 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,

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A6 01 03 ***Buildings and related expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
12 347 000	12 521 000	12 388 937,19

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),

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 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 fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— 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,

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 300 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

A6 01 50 ***Personnel policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 51 ***Infrastructure policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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.

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 2014	Appropriations 2013	Outturn 2012
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 2014	Financial year 2013	Financial year 2012	% 2012/2014
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	850 000	861 000		—
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	147 000	153 000		—
	CHAPTER 4 0 — TOTAL	997 000	1 014 000	0,—	0,—
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	1 424 000	1 606 000		—
	CHAPTER 4 1 — TOTAL	1 424 000	1 606 000		—
	Title 4 — Total	**2 421 000**	**2 620 000**	**0,—**	**0,—**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 ***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***

Financial year 2014	Financial year 2013	Financial year 2012
850 000	861 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 ***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***

Financial year 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

Financial year 2014	Financial year 2013	Financial year 2012
147 000	153 000	

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2014	Financial year 2013	Financial year 2012
1 424 000	1 606 000	

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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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012	% 2012/2014
	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	**2 421 000**	**2 620 000**	**0,—**	**0,—**

COMMISSION
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 2014	Financial year 2013	Financial year 2012
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 18 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 (2014 and 2013) and outturn (2012)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
A7	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	24 539 000	25 191 000	24 425 502,77
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**24 539 000**	**25 191 000**	**24 425 502,77**

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 2014	Appropriations 2013	Outturn 2012	% 2012/2014
	CHAPTER A7 01				
A7 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	12 354 000	12 659 000	11 423 025,27	92,46
A7 01 02	***External personnel and other management expenditure***				
A7 01 02 01	External personnel				
	Non-differentiated appropriations	6 562 000	6 577 000	6 915 220,94	105,38
A7 01 02 11	Other management expenditure				
	Non-differentiated appropriations	300 000	349 000	255 612,—	85,20
	Article A7 01 02 — Total	6 862 000	6 926 000	7 170 832,94	104,50
A7 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	5 323 000	5 606 000	5 831 644,56	109,56
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	24 539 000	25 191 000	24 425 502,77	99,54
	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	**24 539 000**	**25 191 000**	**24 425 502,77**	**99,54**

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 2014	Appropriations 2013	Outturn 2012
12 354 000	12 659 000	11 423 025,27

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

A7 01 02 *External personnel and other management expenditure*

A7 01 02 01 External personnel

Appropriations 2014	Appropriations 2013	Outturn 2012
6 562 000	6 577 000	6 915 220,94

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,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 01 *(cont'd)*

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 3 990 000.

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 2014	Appropriations 2013	Outturn 2012
300 000	349 000	255 612,—

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out,

— 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,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A7 01 03 Buildings and related expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
5 323 000	5 606 000	5 831 644,56

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),

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology (IT) hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A7 01 51 ***Infrastructure policy and management***

Appropriations 2014	Appropriations 2013	Outturn 2012
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.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 60 ***Documentation and library expenditure***

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

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

A7 10 02 ***Contingency reserve***

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0,—

STAFF

Commission

Administration

Function group and grade (1) (2)	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	615	31	580	31
AD 13	2 095		1 969	
AD 12	992	44	1 329	53
AD 11	655	62	634	62
AD 10	907	21	1 012	11
AD 9	861	9	814	
AD 8	1 121	16	970	2
AD 7	1 253	10	1 072	
AD 6	1 321		1 245	
AD 5	1 460	6	1 363	20
AD total	*11 494*	*221*	*11 202*	*201*
AST 11	185		172	
AST 10	194	10	240	20
AST 9	577		529	
AST 8	608	12	539	12
AST 7	1 091	18	1 003	28
AST 6	645	19	802	19
AST 5	1 032	42	1 125	42
AST 4	920	20	929	20
AST 3	1 027	9	1 159	9
AST 2	473	13	511	13
AST 1	511		695	
AST total	*7 263*	*143*	*7 704*	*163*
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	100			
AST/SC total	*100*			
Grand total	**18 857**	**364**	**18 906**	**364**
Total staff	**19 221**		**19 270**	

(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	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	10		10	
AD 14	85		75	
AD 13	253		223	
AD 12	145		202	
AD 11	44		39	
AD 10	50		52	
AD 9	65		60	
AD 8	70		62	
AD 7	78		93	
AD 6	78		73	
AD 5	25		21	
AD total	*905*		*912*	
AST 11	50		46	
AST 10	80		71	
AST 9	129		129	
AST 8	97		117	
AST 7	120		126	
AST 6	98		98	
AST 5	122		127	
AST 4	109		90	
AST 3	98		131	
AST 2	50		45	
AST 1	20		24	
AST total	*973*		*1 004*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**1 878**		**1 916**	
Total staff	**1 878**		**1 916**	

Research and innovation — Indirect action

Function group and grade	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	91		88	
AD 13	289		291	
AD 12	125		178	
AD 11	51		45	
AD 10	59		61	
AD 9	79		60	
AD 8	88		88	
AD 7	73		73	
AD 6	105		114	
AD 5	110		88	
AD total	*1 090*		*1 106*	
AST 11	17		12	
AST 10	13		18	
AST 9	32		41	
AST 8	67		70	
AST 7	76		80	
AST 6	75		85	
AST 5	111		114	
AST 4	100		142	
AST 3	113		115	
AST 2	37		39	
AST 1	68		35	
AST total	*709*		*751*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**1 799**		**1 857**	
Total staff [1]	**1 799**		**1 857**	

[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			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	10		9	
AD 12	15		16	
AD 11	11		9	
AD 10	9		9	
AD 9	13		13	
AD 8	13		13	
AD 7	13		13	
AD 6	11		11	
AD 5	14		16	
AD total	*121*		*121*	
AST 11	21		19	
AST 10	23		28	
AST 9	51		46	
AST 8	41		41	
AST 7	43		42	
AST 6	79		77	
AST 5	114		114	
AST 4	89		94	
AST 3	57		69	
AST 2	16		16	
AST 1			2	
AST total	*534*		*548*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**655**		**669**	
Total staff	**655**		**669**	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	7		7	
AD 13	20		20	
AD 12	19	18	20	18
AD 11	18		18	
AD 10	22	1	22	1
AD 9	15	16	15	17
AD 8	17	1	17	1
AD 7	14		12	
AD 6	13		13	
AD 5	17		10	
AD total	*165*	*37*	*157*	*38*
AST 11	5	5	5	5
AST 10	8	10	9	11
AST 9	15	3	14	3
AST 8	12	14	13	14
AST 7	13	1	13	1
AST 6	12	1	12	3
AST 5	18		18	
AST 4	23		23	
AST 3	23		23	
AST 2	12		13	
AST 1	4		3	
AST total	*145*	*34*	*146*	*37*
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**310**	**71**	**303**	**75**
Total staff	**381**		**378**	

European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	5	1	5	1
AD 12	5		5	
AD 11	3		3	
AD 10	2		2	
AD 9	2		2	
AD 8	3	1	3	1
AD 7	3		1	
AD 6				
AD 5	4		5	
AD total	*28*	*3*	*27*	*3*
AST 11	3		2	
AST 10	3		4	
AST 9	7		7	
AST 8	7		9	
AST 7	9		9	
AST 6	14		14	
AST 5	16		17	
AST 4	9		7	
AST 3	12		14	
AST 2	7		8	
AST 1	6		4	
AST total	*93*		*95*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**121**	**3**	**122**	**3**
Total staff [1]	**124**		**125**	

[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			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	4		4	
AD 13	10		7	
AD 12	4		7	
AD 11	1		3	
AD 10	2		2	
AD 9	4		2	
AD 8	3		1	
AD 7	2		2	
AD 6	2		2	
AD 5			2	
AD total	*33*		*33*	
AST 11	6		3	
AST 10	9		18	
AST 9	14		3	
AST 8	18		22	
AST 7	35		15	
AST 6	30		46	
AST 5	22		30	
AST 4	7		7	
AST 3	5		4	
AST 2	1		1	
AST 1				
AST total	*147*		*149*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**180**		**182**	
Total staff	**180**		**182**	

Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	8		8	
AD 13	14		8	
AD 12	8		12	
AD 11	3		5	
AD 10	4		4	
AD 9	8		8	
AD 8	5		4	
AD 7	2		3	
AD 6	12		5	
AD 5	16		18	
AD total	*81*		*76*	
AST 11	8		7	
AST 10	8		10	
AST 9	15		14	
AST 8	21		17	
AST 7	49		53	
AST 6	47		50	
AST 5	84		82	
AST 4	59		59	
AST 3	28		35	
AST 2				
AST 1				
AST total	*319*		*327*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**400**		**403**	
Total staff	**400**		**403**	

Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg			
	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	3		5	
AD 11	2		4	
AD 10	2		4	
AD 9	2			
AD 8	6			
AD 7	2		1	
AD 6	3		3	
AD 5	2		4	
AD total	*30*		*29*	
AST 11	2		2	
AST 10	2		6	
AST 9	7			
AST 8	8		7	
AST 7	14		10	
AST 6	16		16	
AST 5	26		26	
AST 4	23		32	
AST 3	10		15	
AST 2	1		1	
AST 1	4			
AST total	*113*		*115*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**143**		**144**	
Total staff	**143**		**144**	

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	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		3		1		1
AD 13		14		6		12
AD 12		25		16		24
AD 11		31		19		30
AD 10		32		24		34
AD 9		52		35		54
AD 8		62		36		64
AD 7		48		61		51
AD 6		71		46		72
AD 5		11		65		7
AD total		*350*		*310*		*350*
AST 11						
AST 10		1				1
AST 9		7		2		6
AST 8		10		3		7
AST 7		16		6		18
AST 6		18		9		23
AST 5		27		18		33
AST 4		25		28		36
AST 3		23		39		14
AST 2		13		14		14
AST 1		5		22		1
AST total		*145*		*141*		*153*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**495**		**451**		**503**
Total staff	**495**		**451**		**503**	

European GNSS Agency (GSA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		3		1		1
AD 11		3		3		3
AD 10		5		2		2
AD 9		10		4		6
AD 8		23		7		5
AD 7		37		15		23
AD 6		7		4		8
AD 5		2		2		3
AD total		*91*		*39*		*52*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		1		2
AST 4		1		1		1
AST 3		1		2		1
AST 2		1		1		1
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		**96**		**44**		**57**
Total staff	**96**		**44**		**57**	

Decentralised agencies — Employment, social affairs and inclusion

European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		2		1		1
AD 13		3		3		3
AD 12	2	3	1	1	1	3
AD 11	1	5	1	6	2	5
AD 10	1	4	1	2	1	4
AD 9	1	3	1	3		3
AD 8	1	6	1	2	1	4
AD 7	1	6	1	7	2	5
AD 6	1	6	1	5	1	6
AD 5		5	1	10		8
AD total	*8*	*43*	*8*	*40*	*8*	*42*
AST 11						
AST 10		2		2		2
AST 9		5		3		5
AST 8		6		3		5
AST 7		8		5		7
AST 6	2	4		10	2	6
AST 5	4	6	2	3	3	5
AST 4	2	3	3	3	4	5
AST 3	1	2	1	6		3
AST 2		1				1
AST 1	1	1	5	4	2	1
AST total	*10*	*38*	*11*	*39*	*11*	*40*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**18**	**81**	**19**	**79**	**19**	**82**
Total staff	**99**		**98**		**101**	

European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		1		1		1
AD 11		1		1		1
AD 10		3		2		3
AD 9		1		2		1
AD 8		6		3		5
AD 7		5		6		5
AD 6		5		7		6
AD 5						
AD total		*24*		*24*		*24*
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		1				1
AST 5		2		2		1
AST 4		8		6		6
AST 3		3		5		6
AST 2		2		2		3
AST 1		1		2		1
AST total		*19*		*18*		*20*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**43**		**42**		**44**
Total staff	**43**		**42**		**44**	

Decentralised Agencies — Mobility and transport

European Aviation Safety Agency (EASA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		2		2		2
AD 14		14		5		14
AD 13		21		9		21
AD 12		37		21		37
AD 11		60		15		60
AD 10		84		67		84
AD 9		107		76		107
AD 8		100		85		100
AD 7		75		105		75
AD 6		46		78		46
AD 5		5		17		5
AD total		*551*		*480*		*551*
AST 11						
AST 10						
AST 9		1				
AST 8		4				2
AST 7		11				8
AST 6		23		2		19
AST 5		32		10		34
AST 4		28		23		31
AST 3		18		51		23
AST 2		15		32		20
AST 1		2		14		4
AST total		*134*		*132*		*141*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**685**		**612**		**692**
Total staff	**685**		**612**		**692**	

European Maritime Safety Agency (EMSA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		11	2	1		11
AD 10	1	17		14	1	17
AD 9		28	1	20		25
AD 8	1	24		32	1	23
AD 7		24		25		24
AD 6		20		15		19
AD 5		4		21		9
AD total	*4*	*142*	*3*	*137*	*4*	*142*
AST 11						
AST 10		1				1
AST 9				1		
AST 8		1				1
AST 7		1				1
AST 6		5		2		3
AST 5		17	1	12		15
AST 4		19		17		20
AST 3		17		21		19
AST 2		3		8		*7*
AST 1				3		
AST total		*64*	*1*	*64*		*67*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**4**	**206**	**4**	**201**	**4**	**209**
Total staff	**210**		**205**		**213**	

European Railway Agency (ERA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12						
AD 11		4				2
AD 10		11		8		13
AD 9		29		26		26
AD 8		21		23		22
AD 7		12		1		9
AD 6		24		36		30
AD 5				2		
AD total		*102*		*97*		*103*
AST 11						
AST 10						
AST 9		2				2
AST 8		3		2		2
AST 7		3		1		1
AST 6		2		3		2
AST 5		5		6		5
AST 4		7		4		6
AST 3		8		8		8
AST 2		8		11		8
AST 1				7		6
AST total		*38*		*42*		*40*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**140**		**139**		**143**
Total staff	**140**		**139**		**143**	

Decentralised Agencies — Environment

European Environment Agency (EEA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2		1		2
AD 13		2				2
AD 12	1	10	1	9	1	9
AD 11		10		7		11
AD 10		10		9		9
AD 9		8		5		8
AD 8		8		8		8
AD 7		8		9		8
AD 6		6		12		8
AD 5						
AD total	*1*	*65*	*1*	*61*	*1*	*66*
AST 11		3		1		3
AST 10		3		2		3
AST 9	2	3		3	2	3
AST 8	1	10	3	5	1	10
AST 7		10		9		10
AST 6		10		8		10
AST 5		10		7		10
AST 4		8		10		5
AST 3		7		13		5
AST 2		2		2		5
AST 1				7		4
AST total	*3*	*66*	*3*	*67*	*3*	*68*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**4**	**131**	**4**	**128**	**4**	**134**
Total staff	**135**		**132**		**138**	

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	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12		3		1		3
AD 11				2		
AD 10		5		2		5
AD 9		9		6		9
AD 8		7		3		7
AD 7		6		8		6
AD 6				5		
AD 5		3		1		
AD total		*34*		*29*		*31*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		6		3		6
AST 4		1		3		1
AST 3		2		4		2
AST 2		3		4		5
AST 1				1		
AST total		*14*		*15*		*16*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**48**		**44**		**47**
Total staff	**48**		**44**		**47**	

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		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		**16**		**16**		**16**
Total staff	**16**		**16**		**16**	

Decentralised agencies — Maritime affairs and fisheries

European Fisheries Control Agency (EFCA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		5		6
AD 8		5		5		5
AD 7		1		1		1
AD 6		2		1		1
AD 5						
AD total		*22*		*20*		*21*
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		3		3
AST 5		6		3		6
AST 4						
AST 3		2		2		2
AST 2				1		1
AST 1						
AST total		*31*		*30*		*33*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**53**		**50**		**54**
Total staff	**53**		**50**		**54**	

Decentralised agencies — Internal market and services

European Banking Authority (EBA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		6		4		6
AD 11		10		6		10
AD 10		10		8		10
AD 9		14		8		13
AD 8		19		10		16
AD 7		16		7		12
AD 6		12		7		7
AD 5		10		7		5
AD total		*102*		*61*		*84*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4		3		2		3
AST 3		2		2		2
AST 2		3		2		3
AST 1				1		
AST total		*9*		*7*		*9*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**111**		**68**		**93**
Total staff	**111**		**68**		**93**	

European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		5		7
AD 8		11		6		10
AD 7		12		10		10
AD 6		8		7		7
AD 5		8		11		8
AD total		*72*		*57*		*67*
AST 11						
AST 10						
AST 9		1				
AST 8		1				
AST 7		1				1
AST 6		3		3		3
AST 5		1		1		1
AST 4		3		2		3
AST 3		3		4		3
AST 2		2		2		2
AST 1						
AST total		*15*		*12*		*13*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**87**		**69**		**80**
Total staff	**87**		**69**		**80**	

European Securities and Markets Authority (ESMA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		3		6
AD 9		14		5		12
AD 8		27		10		24
AD 7		27		17		24
AD 6		20		13		18
AD 5		14		12		12
AD total		*118*		*65*		*106*
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		3		6
AST 3		2		2		2
AST 2		3				3
AST 1				3		
AST total		*15*		*10*		*15*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**133**		**75**		**121**
Total staff	**133**		**75**		**121**	

Decentralised agencies — Education and culture

European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13		2				2
AD 12	6	3	2	3	6	3
AD 11	1	9	4	6	1	8
AD 10		8		3		9
AD 9		4		3		4
AD 8		5		7		3
AD 7		6		5		7
AD 6		5		7		5
AD 5			1	7		1
AD total	*7*	*44*	*7*	*42*	*7*	*44*
AST 11						
AST 10	1	1	1	1	2	1
AST 9		2				1
AST 8	2	2	1	1	2	2
AST 7	1	6	2	2	1	6
AST 6	4	3	2	4	4	3
AST 5	4	5	3	3	5	5
AST 4	1	10	4	11	1	11
AST 3		4	1	9		4
AST 2		1		4		1
AST 1						
AST total	*13*	*34*	*14*	*35*	*15*	*34*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**20**	**78**	**20**	**77**	**22**	**78**
Total staff	**98**		**97**		**100**	

European Training Foundation (ETF)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		4				4
AD 12		10		5		10
AD 11		8		14		8
AD 10		4		1		3
AD 9		12		10		12
AD 8		8		6		6
AD 7		14		16		15
AD 6				1		3
AD 5				1		
AD total		*61*		*55*		*62*
AST 11						
AST 10		3				7
AST 9		8		6		3
AST 8		6		4		5
AST 7		4		8		7
AST 6		4		3		1
AST 5		5		3		6
AST 4		2		3		1
AST 3		1		5		4
AST 2				3		
AST 1						
AST total		*33*		*35*		*34*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**94**		**90**		**96**
Total staff	**94**		**90**		**96**	

Decentralised agencies — Health and consumer protection

European Centre for Disease Prevention and Control (ECDC)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		4		2		4
AD 13		3				3
AD 12		6		4		6
AD 11		10		2		10
AD 10		18		4		18
AD 9		27		11		27
AD 8		18		37		18
AD 7		16		1		16
AD 6		22		8		22
AD 5		8		46		10
AD total		*133*		*115*		*135*
AST 11		1				1
AST 10		1				1
AST 9		1				1
AST 8		4				4
AST 7		7		1		7
AST 6		13		4		13
AST 5		19		8		20
AST 4		10		32		11
AST 3		2				2
AST 2		2		4		3
AST 1		1		13		
AST total		*61*		*62*		*63*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**194**		**177**		**198**
Total staff	**194**		**177**		**198**	

European Food Safety Authority (EFSA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2				2
AD 13		1		1		1
AD 12	1	14		4	1	14
AD 11		11		11		11
AD 10	1	12		8	1	12
AD 9	1	37		28	1	37
AD 8		47		45		47
AD 7	1	61	3	40	1	61
AD 6	1	23	1	40	1	23
AD 5		14	1	18		17
AD total	*5*	*223*	*5*	*196*	*5*	*226*
AST 11						
AST 10						
AST 9						
AST 8		2				2
AST 7		5		3		5
AST 6		7				7
AST 5		25		10		25
AST 4		34		43		34
AST 3		25		19		25
AST 2		16		47		20
AST 1		2		11		2
AST total		*116*		*133*		*120*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**5**	**339**	**5**	**329**	**5**	**346**
Total staff	**344**		**334**		**351**	

European Medicines Agency (EMA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16				1		
AD 15		4		4		4
AD 14		6		5		6
AD 13		8		7		8
AD 12		38		36		38
AD 11		38		35		38
AD 10		36		30		36
AD 9		40		37		40
AD 8		47		43		47
AD 7		45		39		45
AD 6		39		35		42
AD 5		39		32		42
AD total		*340*		*304*		*346*
AST 11		2		2		2
AST 10		5		4		5
AST 9		7		8		7
AST 8		13		13		13
AST 7		20		19		20
AST 6		33		34		33
AST 5		35		34		35
AST 4		51		48		51
AST 3		39		32		39
AST 2		37		37		40
AST 1		17		16		20
AST total		*259*		*247*		*265*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**599**		**551**		**611**
Total staff	**599**		**551**		**611**	

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	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget (1)	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		4		3
AD 12		8		10		8
AD 11		9		8		9
AD 10		9		5		9
AD 9		1		6		1
AD 8		48		39		48
AD 7		8		2		8
AD 6		6		6		6
AD 5		3		1		3
AD total		*97*		*83*		*97*
AST 11						
AST 10						
AST 9						
AST 8		5		6		5
AST 7		12		11		12
AST 6		10		14		10
AST 5		20		16		20
AST 4		5		4		5
AST 3		3		3		4
AST 2						
AST 1						
AST total		*55*		*54*		*56*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**152**		**137**		**153**
Total staff	**152**		**137**		**153**	

(1) Not including the modification of the 2012 establishment plan adopted by the Frontex management board.

European Police Office (Europol)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		3		3		3
AD 12		3		4		3
AD 11		23		18		23
AD 10				1		
AD 9		72		53		72
AD 8		80		85		80
AD 7		127		105		127
AD 6		51		78		51
AD 5		31		46		37
AD total		*391*		*394*		*397*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		1		2
AST 6		14		12		14
AST 5		3		2		3
AST 4		40		32		40
AST 3				1		1
AST 2						
AST 1						
AST total		*59*		*52*		*60*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**450**		**446**		**457**
Total staff	**450**		**446**		**457**	

European Police College (Cepol)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		8		9
AD total		*16*		*15*		*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		8
AST 2						
AST 1						
AST total		*11*		*11*		*12*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**27**		**26**		**28**
Total staff	**27**		**26**		**28**	

European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1				1
AD 13	1	2		2	1	2
AD 12	4	10	3	6	4	10
AD 11	3	10	2	4	3	10
AD 10	1	13		7	1	13
AD 9		6	1	1		7
AD 8		2	1	4		2
AD 7				10		
AD 6				9		
AD 5						
AD total	*9*	*45*	*7*	*44*	*9*	*46*
AST 11	1				1	
AST 10		2				2
AST 9	1	5		3	1	5
AST 8	2	6		1	2	7
AST 7	1	6	2	2	1	6
AST 6	1	1	1	1	1	1
AST 5		2		9		2
AST 4			1	5		
AST 3				2		
AST 2						
AST 1			1			
AST total	*6*	*22*	*5*	*23*	*6*	*23*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**15**	**67**	**12**	**67**	**15**	**69**
Total staff	**82**		**79**		**84**	

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	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2				2
AD 12		3		2		3
AD 11		1				1
AD 10		4		5		4
AD 9		7		4		7
AD 8		1				
AD 7		24		20		21
AD 6		2				
AD 5		30		17		36
AD total		*75*		*49*		*75*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		15		9		15
AST 4		4		4		
AST 3		23		11		27
AST 2		1				1
AST 1						
AST total		*45*		*24*		*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**		**73**		**120**
Total staff	**120**		**73**		**120**	

European Asylum Support Office (EASO)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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				
AD 10		4				2
AD 9		4				6
AD 8		8		5		5
AD 7		9		9		9
AD 6		3		1		2
AD 5		7		8		7
AD total		*37*		*24*		*32*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2				1
AST 3		6		7		6
AST 2		1		1		1
AST 1		5		6		5
AST total		*14*		*14*		*13*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**51**		**38**		**45**
Total staff	**51**		**38**		**45**	

Decentralised agencies — Language services

Translation Centre for the Bodies of the European Union

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14	1		1	1	1	
AD 13						
AD 12	10	4	5	3	8	3
AD 11	9	8	10	8	9	9
AD 10	8	6	8	6	10	5
AD 9	3	11	2	6	2	10
AD 8	8	8	4	8	5	8
AD 7	2	24	8	20	7	23
AD 6	5	18	1	11	5	16
AD 5		11	3	27		16
AD total	*46*	*91*	*42*	*90*	*47*	*91*
AST 11						
AST 10						
AST 9	1	1		1		1
AST 8	4		5		5	
AST 7	2	3	1	3	3	3
AST 6	2	2	3	2	2	2
AST 5	2	12	1	4	2	9
AST 4	5	13	4	11	3	12
AST 3		14	3	21	2	17
AST 2		5		4		6
AST 1				4		1
AST total	*16*	*50*	*17*	*50*	*17*	*51*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**62**	**141**	**59**	**140**	**64**	**142**
Total staff	**203**		**199**		**206**	

Decentralised agencies — Energy

European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		4		6
AD 6		4		2		4
AD 5		16		11		11
AD total		*39*		*30*		*34*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4						
AST 3		14		12		14
AST 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		**54**		**43**		**49**
Total staff	**54**		**43**		**49**	

Decentralised agencies — Justice

European Union Agency for Fundamental Rights (FRA)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		3		1		3
AD 12		9		1		11
AD 11				4		
AD 10		15		3		15
AD 9		11		6		11
AD 8		1		5		1
AD 7		5		15		5
AD 6		3		6		3
AD 5				1		
AD total		*48*		*43*		*50*
AST 11						
AST 10		1				1
AST 9						
AST 8		3		3		3
AST 7		8		4		9
AST 6		4				4
AST 5		1		8		1
AST 4		9		11		9
AST 3				1		
AST 2		1		1		1
AST 1						
AST total		*27*		*28*		*28*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**75**		**71**		**78**
Total staff	**75**		**71**		**78**	

European Institute for Gender Equality (EIGE)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		1		1		1
AD 10		1		1		1
AD 9		1				1
AD 8		6		4		6
AD 7		4		5		4
AD 6		1		3		1
AD 5		8		8		8
AD total		*23*		*23*		*23*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		2
AST 5		3				3
AST 4		1		5		2
AST 3						
AST 2						
AST 1						
AST total		*6*		*7*		*7*
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**		**30**
Total staff	**29**		**30**		**30**	

The European Union's Judicial Cooperation Unit (Eurojust)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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
AD 11						
AD 10		6		3		6
AD 9		5		7		3
AD 8		15		9		17
AD 7		21		8		15
AD 6		23		25		30
AD 5		5		8		7
AD total		*77*		*61*		*81*
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6						
AST 5		5				2
AST 4		47		12		32
AST 3		48		59		54
AST 2		31		24		38
AST 1				31		5
AST total		*132*		*127*		*132*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**209**		**188**		**213**
Total staff	**209**		**188**		**213**	

European Joint Undertakings

European Joint Undertaking for ITER — Fusion for Energy (F4E)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13	11	3	3	2	9	2
AD 12	18	9	15	2	18	10
AD 11	3	12	2		5	12
AD 10	7	28	4	4	6	32
AD 9	3	12	2	37	4	15
AD 8	2	18	1	1	1	16
AD 7		65		15	1	65
AD 6		24	4	83		19
AD 5		2		1		2
AD total	*44*	*174*	*31*	*146*	*44*	*174*
AST 11	4		1		4	
AST 10	3				2	
AST 9	3		1		4	
AST 8			2			
AST 7			3			
AST 6	1				1	
AST 5	6	7	2		5	4
AST 4		18	3	1		17
AST 3	1	1	1	23	2	5
AST 2			1			
AST 1			3			
AST total	*18*	*26*	*17*	*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	**62**	**200**	**48**	**170**	**62**	**200**
Total staff	**262**		**218**		**262**	

Innovative Medicines Initiative 2 Joint Undertaking (IMI2) [1]

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1		1		1
AD 11		4		4		4
AD 10						
AD 9		2		2		5
AD 8		9		10		11
AD 7		5		4		1
AD 6						
AD 5		11				
AD total		*33*		*22*		*23*
AST 11						
AST 10						
AST 9						
AST 8				1		1
AST 7						
AST 6						
AST 5						
AST 4						
AST 3				5		5
AST 2						
AST 1						
AST total		*0*		*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		**33**		**28**		**29**
Total staff	**33**		**28**		**29**	

[1] Awaiting the adoption of the new legal basis for the Innovative Medicines Initiative 2 Joint Undertaking (COM(2013) 495 final), which will replace and succeed the Innovative Medicines Initiative Joint Undertaking, the establishment plan covers the phasing out of the Innovative Medicines Initiative Joint Undertaking. Recruitment of staff for the Innovative Medicines Initiative 2 Joint Undertaking is subject to the adoption of the new legal basis.

Clean Sky 2 Joint Undertaking (Clean Sky2) [1]

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		3		3		3
AD 9		7		7		7
AD 8		1		1		1
AD 7		2		2		2
AD 6		3		3		3
AD 5		10				
AD total		*27*		*17*		*17*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1		1		1
AST 5						
AST 4						
AST 3		3				
AST 2						
AST 1						
AST total		*4*		*1*		*1*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**31**		**18**		**18**
Total staff	**31**		**18**		**18**	

[1] Awaiting the adoption of the new legal basis for the Clean Sky 2 Joint Undertaking (COM(2013) 505 final), which will replace and succeed the Clean Sky Joint Undertaking, the establishment plan covers the phasing out of the Clean Sky Joint Undertaking. Recruitment of staff for the Clean Sky 2 Joint Undertaking is subject to the adoption of the new legal basis.

Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) [1]

Former ARTEMIS and ENIAC Joint Undertakings

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		2		2
AD 13						
AD 12						
AD 11		4		4		4
AD 10						
AD 9						
AD 8		9		9		9
AD 7						
AD 6						
AD 5						
AD total		*14*		*15*		*15*
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		**14**		**15**		**15**
Total staff	**14**		**15**		**15**	

[1] Awaiting the adoption of the new legal basis for the Electronic Components and Systems for European Leadership Joint Undertaking (COM(2013) 501 final), which will replace and succeed the ARTEMIS and ENIAC Joint Undertakings, the establishment plan covers the phasing out of the ARTEMIS and ENIAC Joint Undertakings. Recruitment of staff for the Electronic Components and Systems for European Leadership Joint Undertaking is subject to the adoption of the new legal basis.

Bio-based Industries Joint Undertaking (BBI) [1]

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				
AD 13						
AD 12						
AD 11						
AD 10						
AD 9						
AD 8		1				
AD 7						
AD 6						
AD 5						
AD total		*2*				
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		2				
AST 2						
AST 1						
AST total		2				
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**4**				
Total staff	**4**					

[1] Recruitment of staff for the Bio-based Industries Joint Undertaking is subject to the adoption of the legal basis setting up the Bio-based Industries Joint Undertaking (COM(2013) 496 final).

Fuel Cells and Hydrogen 2 Joint Undertaking (FCH 2) [1]

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		3		3		3
AD 10						
AD 9		1		1		1
AD 8		4		3		4
AD 7		2		2		2
AD 6						
AD 5		4				
AD total		*15*		*10*		*11*
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7		3		3		3
AST 6						
AST 5						
AST 4		1		1		1
AST 3		4		2		2
AST 2						
AST 1						
AST total		*9*		*7*		*7*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**24**		**17**		**18**
Total staff	**24**		**17**		**18**	

[1] Awaiting the adoption of the new legal basis for the Fuel Cells and Hydrogen 2 Joint Undertaking (COM(2013) 506 final), which will replace and succeed the Fuel Cells and Hydrogen Joint Undertaking, the establishment plan covers the phasing out of the Fuel Cells and Hydrogen Joint Undertaking. Recruitment of staff for the Fuel Cells and Hydrogen 2 Joint Undertaking is subject to the adoption of the new legal basis.

Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) [1]

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		4		4		4
AD 11						1
AD 10		5		5		3
AD 9						
AD 8		5		5		6
AD 7		4		4		4
AD 6		4		4		4
AD 5		*10*		*10*		*10*
AD total		*33*		*33*		*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**		**39**		**39**
Total staff	**39**		**39**		**39**	

[1] Awaiting the adoption of the new legal basis for the Single European Sky Air Traffic Management Research 2 Joint Undertaking (COM(2013) 503 final), which will replace and succeed the Single European Sky Air Traffic Management Research Joint Undertaking, the establishment plan covers the phasing out of the Single European Sky Air Traffic Management Research Joint Undertaking. Recruitment of staff for the Single European Sky Air Traffic Management Research 2 Joint Undertaking is subject to the adoption of the new legal basis.

European Institute of Innovation and Technology (EIT)

Function group and grade	Posts					
	2014		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						1
AD 11		1		2		1
AD 10						2
AD 9		4		3		4
AD 8		9		5		8
AD 7		3		1		2
AD 6		15		10		7
AD 5		1		1		1
AD total		*34*		*23*		*27*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						3
AST 4		3		2		1
AST 3		2		3		3
AST 2						
AST 1						
AST total		*5*		*5*		*7*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**39**		**28**		**34**
Total staff	**39**		**28**		**34**	

Executive Agencies

Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Posts					
	2014 [1]		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4		1		1
AD 13		11				
AD 12		8				
AD 11		4		1		7
AD 10		10		6		3
AD 9		10		1		2
AD 8		6		4		8
AD 7		4		11		5
AD 6		4				4
AD 5		4		6		3
AD total		*65*		*30*		*33*
AST 11		1				
AST 10						
AST 9		1				
AST 8						
AST 7		2				2
AST 6		1				
AST 5		2		1		1
AST 4		2				
AST 3		3		1		1
AST 2				1		
AST 1						
AST total		*12*		*3*		*4*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**77**		**33**		**37**
Total staff	**77**		**33**		**37**	

[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	Posts					
	2014 (1)		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		2		1		1
AD 13		7		2		4
AD 12		4		5		5
AD 11		10		4		4
AD 10		10		9		15
AD 9		15		14		14
AD 8		11		19		16
AD 7		6		3		3
AD 6		10		3		9
AD 5		5		12		5
AD total		*80*		*72*		*76*
AST 11						
AST 10		1		1		
AST 9		2				
AST 8		2		1		3
AST 7		1		2		4
AST 6		1		2		1
AST 5		7		1		9
AST 4		8		12		7
AST 3		6		11		3
AST 2						
AST 1						
AST total		*28*		*30*		*27*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**108**		**102**		**103**
Total staff	**108**		**102**		**103**	

(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.

Consumers, Health and Food Executive Agency (CHAFEA)

Function group and grade	Posts					
	2014 [1]		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		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		1				
AD 11		1		1		2
AD 10		1				
AD 9				2		1
AD 8		1		1		1
AD 7		1		1		1
AD 6		1				2
AD 5		1		2		1
AD total		*9*		*8*		*9*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		1		1		1
AST 5		1		1		1
AST 4						
AST 3						
AST 2						
AST 1						
AST total		*3*		*3*		*3*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**12**		**11**		**12**
Total staff	**12**		**11**		**12**	

[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.

Innovation and Networks Executive Agency (INEA)

Function group and grade	Posts					
	2014 (1)		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4 (2)		1		1
AD 13		8				
AD 12		3				2
AD 11		3		2		2
AD 10		2		1		2
AD 9		3		4		4
AD 8		5		2		4
AD 7		8		7		7
AD 6		5		9		6
AD 5		1		2		
AD total		*42*		*28*		*28*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				
AST 6						
AST 5		2		2		2
AST 4		2		1		1
AST 3		2		2		2
AST 2						
AST 1						
AST total		*7*		*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		**49**		**33**		**33**
Total staff	**49**		**33**		**33**	

(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.

(2) 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	Posts					
	2014 [1]		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		2				1
AD 13		10		3		3
AD 12		3		5		5
AD 11		1		2		2
AD 10		1		3		3
AD 9		8		3		11
AD 8		34		24		34
AD 7		32		39		32
AD 6		8		11		8
AD 5		1		7		1
AD total		*100*		*97*		*100*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**100**		**97**		**100**
Total staff	**100**		**97**		**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	Posts					
	2014 [1]		2013			
	Authorised under the Union budget		Actually filled as at 31 December 2012		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4 [2]		1		1
AD 13		10		1		2
AD 12		6		1		2
AD 11		5		4		11
AD 10		6		11		7
AD 9		8		6		8
AD 8		20		3		20
AD 7		21		18		21
AD 6		27		20		28
AD 5		28		28		29
AD total		*135*		*93*		*129*
AST 11						
AST 10						
AST 9		1				1
AST 8		2				2
AST 7				1		
AST 6		3		1		2
AST 5		2		3		3
AST 4		1		2		2
AST 3		1		3		1
AST 2						
AST 1						
AST total		*10*		*10*		*11*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**145**		**103**		**140**
Total staff	**145**		**103**		**140**	

[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.

[2] The establishment plan accepts the following *ad personam* appointment: one AD 14 official becomes AD 15.

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