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**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2012**

**(Preparation of the 2012 Draft Budget)**

*Document I*

**Political presentation**

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## **1. PRIORITIES FOR THE 2012 DRAFT BUDGET**

Sustaining investments and economic growth will remain at the heart of EU activity in 2012, building on a more positive economic outlook.

The EU, while pursuing its support to investment and to actions in favour of growth and employment in 2012, will act in a new frame established for economic recovery and economic governance (Europe 2020 and the European semester). This will be done while major challenges remain to be solved for both the Union and the Member States.

In the context of the recovery gaining ground, the EU budget will have an important role to play as a leverage tool to Member States' recovery policies, which will impact on final beneficiaries.

The key objective should again be to fully support the European economy and EU citizens by exploring the leverage effect of the EU budget to reinforce growth and employment opportunities, while sustaining the actions implemented within Member States' budgets.

The 2012 Draft Budget will also address the objective of smart, sustainable and inclusive growth, as identified by the Europe 2020 strategy. The following priorities have been established for the 2012 Draft Budget:

### **1.1. Investing for growth within fiscal consolidation**

The EU Budget is also a tool to finance investments, particularly needed during a period of fiscal consolidation in the Member states. Within an overall level of commitments set at EUR 147,4 billion, 46,1 % is dedicated to sustainable growth.

The Commission is fully aware of the ongoing fiscal consolidation efforts in Member States and the related difficulties. The proposed increase in the overall level of payment appropriations (+ 4,9 %) represents a valuable contribution to European economic recovery and growth, and is a necessary consequence of the Union's contractual obligation to honour the growing level of outstanding commitments of current and previous years, now that all major programmes are running at cruising speed. An orderly evolution of the payment appropriations is also necessary to avoid a further increase in the level of outstanding commitments.

As regards operational expenditure, the Commission has carried out an in-depth examination of programmes and actions, in particular on the basis of past implementation, as well as performance-related criteria such as expected and demonstrated results achieved. The Commission proposal reflects the best possible use of the available appropriations for actions that carry the required EU added value and meet the EU's political objectives.

Similarly, the Commission has scrutinised administrative support expenditure under policy headings which are directly linked to the implementation of operational programmes, to mirror the way in which the Commission has frozen its own running costs under heading 5 (Administration), as set out below. This exercise has enabled it to propose savings with respect to the latest financial programming for 2012, in order to increase the typically very limited margins under the ceilings of the various expenditure headings, with a view to raising the Union's ability to respond to new or unforeseen events in 2012.

After the review of the European Neighbourhood Policy foreseen for May 2011, the Commission will present, in the light of the revised approach for the neighbourhood regions, an Amending Letter in view to adjusting their budgetary allocations for 2012.

The 2012 Draft Budget combines targeted reinforcements of EU policies and priorities, as set out above, with a rigorous approach towards administrative expenditure (heading 5), at a time of austerity measures in Member

States. The Commission has made a particular effort by freezing its running costs (excluding pensions and European schools), by significantly reducing expenditure linked to buildings, information and communication technology (ICT), studies, publications, missions, conferences and meetings. Furthermore, for the third year in a row, the Commission does not request any new post. The Commission's strict approach to administration is to a large degree followed by most of the other Institutions, leading to an overall increase for heading 5 of 1,3 %, i.e. below expected inflation.

The Draft Budget for 2012 is therefore proposed at the level of EUR 147 435,6 million in commitment appropriations, corresponding to 1,12 % of GNI and EUR 132 738,6 million in payment appropriations, corresponding to 1,01 % of GNI.

## **1.2. Reinforcing the budgetary strand of the Europe 2020 strategy**

Expenditure related to competitiveness for growth and employment, with EUR 15,2 billion in commitment appropriations, and Cohesion for growth and employment, with EUR 52,7 billion in commitment appropriations, will support the EU economy and contribute to shaping the conditions for sustainable growth, both in the short and longer term. A knowledge and innovation based economy clearly benefits from investing in research and development, innovation, infrastructure and human capital, with particular attention to our younger generations, in line with the priority areas identified by the Europe 2020 strategy. Overall, the proposed commitment appropriations directly linked to the objectives of the Europe 2020 strategy in 2012 increase by 5,1 % to EUR 62,6 billion<sup>1</sup>.

Accordingly, the 2012 Draft Budget foresees significant increases in payment appropriations for expenditure at the core of the Europe 2020 strategy, delivering real implementation on the ground. In particular, increased payment levels for the Research Framework Programmes (+ 13,3 % to EUR 7,6 billion) and for the structural and cohesion funds (+ 8,4 % to EUR 45,1 billion) aim at maximising the EU budget contribution to economic growth, and to support economic, social and territorial cohesion in a Union of 27 Member States with significant disparities in levels of development and standards of living.

Reinforced payment levels for research and cohesion are combined in the 2012 Draft Budget with lower increases for market related expenditure and direct aids under the Common Agricultural Policy (CAP, due in part to the ongoing phasing in of new Member States) as well as for rural development (heading 2, + 2,8 % to EUR 57,9 billion). The average increase in payment appropriations for the other policy areas remains well below inflation (+ 1,1 % to EUR 22,0 billion). This clearly shows that the overall increase in the level of payments is targeted at research and cohesion, with a view to stimulating growth and jobs.

## **1.3. Strengthening Lisbon Treaty priority areas**

When preparing the 2012 Draft Budget, the Commission has thoroughly assessed the needs for priority areas stemming from the Union's new competences under the Lisbon Treaty<sup>2</sup>, such as competitiveness and innovation (+ 7,5 % in commitment appropriations), space (+ 13,2 %), climate actions (+ 6,1 %) and the Common Foreign and Security Policy (CFSP, + 11,0 %).

The substantial increase in appropriations foreseen for the area of Freedom, Security and Justice (heading 3a, + 17,7 % in commitment appropriations and + 6,8 % in payment appropriations), and in particular for Solidarity and management of migration flows, reflects the importance attached to the implementation of the 'Stockholm programme' in a secure Union.

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<sup>1</sup> Details on this type of expenditure are given at Annex IV to this document, whereas the introduction to DB 2012 Working Document Part I on Activity Statements ('Budget Memorandum') also focuses on the contribution that the EU budget makes to the Europe 2020 strategy, including support to 'growth and jobs'.

<sup>2</sup> Overall, commitment appropriations linked to the financing of the Lisbon Treaty priority areas are foreseen to increase by 4,5 % to EUR 23,2 billion. Details on this type of expenditure are given at Annex V to this document.

The Union's ambitions in its external actions are translated in the Draft Budget into a growing level of commitment appropriations for the EU as a global player (heading 4, + 2,9 % to EUR 9,0 billion). The performance assessment of the programmes under this heading of the MFF has been very useful as, by its nature, heading 4 is particularly prone to new developments to which the EU needs to respond swiftly. In this regard, the Commission intends to present before the end of first semester of 2011 an Amending Letter, further to the review of the European Neighbourhood Policy.

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The proposed Draft Budget represents a responsible and coherent budgetary proposal which takes into account the requirements expressed by both arms of the Budgetary Authority and pays due attention to the current circumstances. It provides both the opportunity for sustaining growth and jobs and utilises, based on thorough and deep assessment of performance, the opportunity for the EU to target the actions that should bring the most benefits to its citizens and those in need in our neighbourhood. It provides a credible proposal for the discussions and cooperation throughout the budget procedure for a smooth and timely adoption of the 2012 budget.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2012 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2012 budget

In the Multiannual Financial Framework (MAFF), the ceilings for commitment appropriations for each expenditure heading for 2012 are as follows<sup>3</sup>:

Heading	In million EUR, at current prices
<b>1. Sustainable Growth</b>	<b>67 614,0</b>
a Competitiveness for Growth and Employment	14 853,0
b Cohesion for Growth and Employment	52 761,0
<b>2. Preservation and Management of Natural Resources</b>	<b>60 810,0</b>
of which: Market related expenditure and direct payments	48 093,0
<b>3. Citizenship, Freedom, Security and Justice</b>	<b>2 105,0</b>
3a Freedom, Security and Justice	1 406,0
3b Citizenship	699,0
<b>4. EU as a Global Player</b>	<b>8 997,0</b>
<b>5. Administration</b>	<b>8 670,0</b>
<b>TOTAL</b>	<b>148 196,0</b>

In the MAFF, the overall ceiling for commitment appropriations (CA) is EUR 148 196 million which represents 1,12 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 141 360 million, or 1,07 % of GNI.

<sup>3</sup> The figures are based on the technical adjustment of the financial framework for 2012 in line with movements in GNI, adopted by the Commission on 15 April 2011 (COM(2011)199), and the proposal concerning the revision of the financial framework (2007-2013) for ITER adopted by the Commission on 20 April 2011 (COM(2011)226).

## 2.2. Overview on the 2012 draft budget

	Budget 2011 (1)		DB 2012		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Sustainable Growth</b>	<b>64 501,2</b>	<b>53 279,9</b>	<b>67 962,5</b>	<b>57 700,9</b>	<b>5,4%</b>	<b>8,3%</b>	<b>3 461,3</b>	<b>4 421,0</b>
<i>Margin (2)</i>			<i>151,5</i>					
— Competitiveness for growth and employment	13 520,6	11 627,8	15 223,6	12 566,1	12,6%	8,1%	1 703,0	938,3
<i>Margin (2)</i>			<i>129,4</i>					
— Cohesion for growth and employment	50 980,6	41 652,1	52 738,9	45 134,8	3,4%	8,4%	1 758,3	3 482,7
<i>Margin</i>			<i>22,1</i>					
<b>2. Preservation and Management of Natural Resources</b>	<b>58 659,2</b>	<b>56 378,9</b>	<b>60 158,4</b>	<b>57 948,4</b>	<b>2,6%</b>	<b>2,8%</b>	<b>1 499,2</b>	<b>1 569,5</b>
<i>Margin</i>			<i>651,6</i>					
<b>3. Citizenship, Freedom, Security and Justice (3)</b>	<b>1 823,3</b>	<b>1 460,3</b>	<b>2 023,9</b>	<b>1 514,0</b>	<b>11,0%</b>	<b>3,7%</b>	<b>200,6</b>	<b>53,3</b>
<i>Margin</i>			<i>81,1</i>					
— Freedom, security and justice	1 139,0	813,3	1 340,4	868,3	17,7%	6,8%	201,4	55,1
<i>Margin</i>			<i>65,6</i>					
— Citizenship (3)	684,3	647,1	683,5	645,7	-0,1%	-0,3%	-0,9	-1,7
<i>Margin</i>			<i>15,5</i>					
<b>4. EU as a Global Player</b>	<b>8 759,3</b>	<b>7 238,7</b>	<b>9 009,3</b>	<b>7 293,7</b>	<b>2,9%</b>	<b>0,8%</b>	<b>250,0</b>	<b>55,0</b>
<i>Margin (4)</i>			<i>246,7</i>					
<b>5. Administration</b>	<b>8 171,4</b>	<b>8 170,1</b>	<b>8 281,4</b>	<b>8 281,7</b>	<b>1,3%</b>	<b>1,4%</b>	<b>110,0</b>	<b>111,6</b>
<i>Margin (5)</i>			<i>472,6</i>					
<b>Total</b>	<b>142 111,3</b>	<b>126 546,7</b>	<b>147 435,4</b>	<b>132 738,7</b>	<b>3,7%</b>	<b>4,9%</b>	<b>5 324,1</b>	<b>6 192,0</b>
<i>Margin</i>			<i>1 603,5</i>	<i>8 815,3</i>				
<b>Appropriations as % of GNI</b>	<b>1,12 %</b>	<b>0,99 %</b>	<b>1,12 %</b>	<b>1,01 %</b>				

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

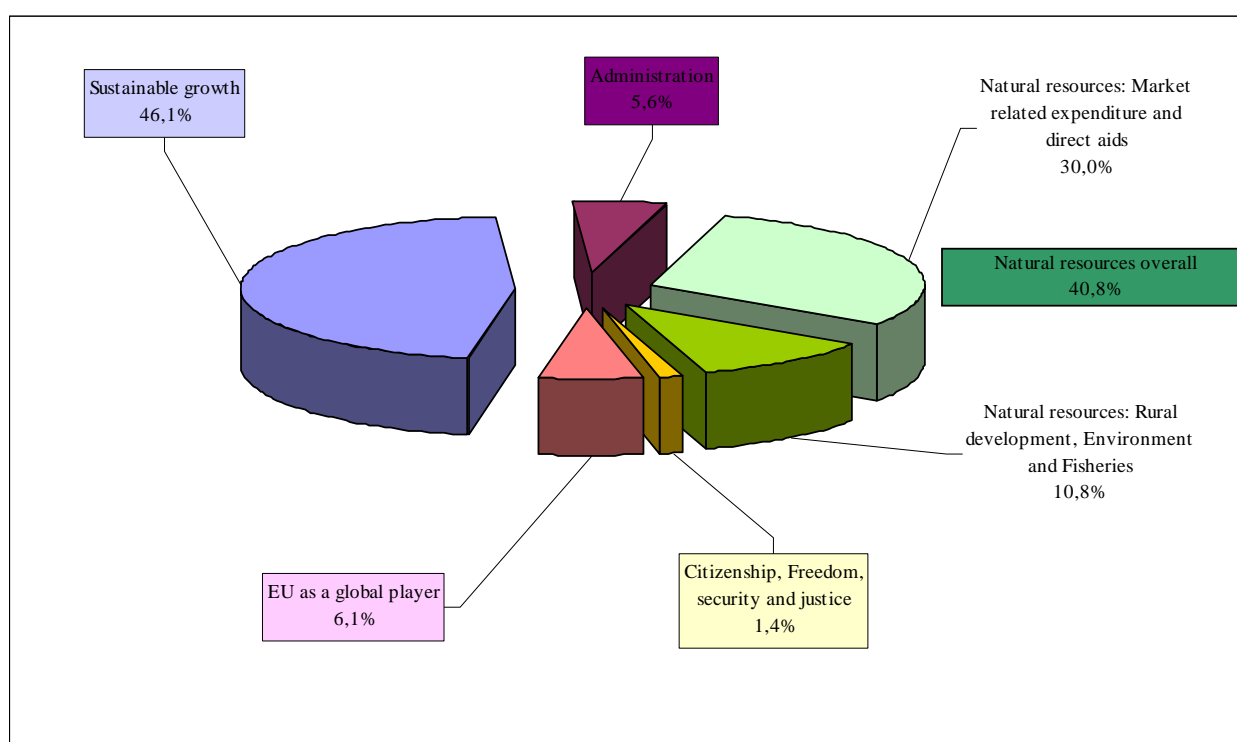
(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

(3) Excluding EU Solidarity Fund

(4) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).

(5) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contributions to the pensions scheme.

### Figures by financial framework headings, in commitment appropriations (aggregate)



In terms of *commitment* appropriations, **the total expenditure requested in the draft budget (DB) 2012** is EUR 147 435,6 million, corresponding to 1,12 % of GNI<sup>4</sup>, that is EUR 5 324,3 million more than in 2011 (+ 3,7 %). This leaves a combined total margin of EUR 1 603,3 million under the various ceilings of the MAFF.

For *payment* appropriations, the total amounts to EUR 132 738,6 million, corresponding to 1,01 % of GNI. This is an increase of EUR 6 191,9 million compared to payment appropriations in the 2011 budget (+ 4,9 %), and leaves a margin of EUR 8 815,4 million under the ceiling of the MAFF.

Commitment appropriations for **Competitiveness for Growth and Employment (heading 1a)** are set at EUR 15 223,6 million, which is an increase of 12,6 % compared to the 2011 budget. This leaves a margin of EUR 129,4 million<sup>5</sup>. Payment appropriations increase by 8,1 % to EUR 12 566,1 million. This increase is in part due to additional payment needs to cover pre-financing payments for the growing level of commitment appropriations for research, and in part to cover intermediate and final payments on outstanding commitments.

For **Cohesion for Growth and Employment (heading 1b)** commitment appropriations increase by 3,4 % to EUR 52 738,9 million, leaving a margin of EUR 22,1 million. Payment appropriations increase by 8,4 %, to EUR 45 134,8 million. The substantial increase in the level of payments shows the momentum of the 2007 – 2013 Cohesion policy on the ground, thus contributing to investments, economic recovery and job creation in the EU. With the programmes up and running, further significant increases are expected in the payment needs for 2013.

Commitment appropriations of EUR 60 158,4 million are proposed for **Preservation and Management of Natural Resources (heading 2)**. This level of funding represents an increase of 2,6 % compared to 2011 and leaves a margin of EUR 651,6 million under the ceiling. Payment appropriations amount to EUR 57 948,4 million, which is an increase of 2,8 % compared to 2011. Within this heading the amount foreseen for market related expenditure and direct aids reaches EUR 44 179,7 million in commitment appropriations, and EUR 44 102,8 million in payment appropriations.

**Freedom, Security and Justice (heading 3a)** sees an important increase in commitment appropriations of 17,7 %, rising to EUR 1 340,4 million, and leaving a margin of EUR 65,6 million. Payment appropriations also increase substantially, by 6,8 % to EUR 868,3 million.

For **Citizenship (heading 3b)**, commitment appropriations decrease by 0,1 % to EUR 683,5 million, leaving a margin of EUR 15,5 million. Payment appropriations for this heading decrease by 0,3 % to EUR 645,7 million. If the EU Solidarity Fund (EUR 196,9 million and EUR 18,4 million for commitment and payment appropriations respectively in 2011) is included in this comparison, commitment and payment appropriations decrease by 22,4 % and 3,0 % respectively. The annual ceiling for this heading, which supports various actions close to European citizens, remains broadly stable in the current financial framework.

**Heading 4, the EU as a Global Player** sees an increase in commitment appropriations of 2,9 % to EUR 9 009,3 million, with an increased margin of EUR 246,7 million available under the ceiling<sup>6</sup>. After the review of the European Neighbourhood Policy foreseen for May 2011, the Commission will present an Amending Letter in order to reflect the necessary budgetary adjustments for 2012. Payment appropriations on the other hand slightly increase by 0,8 % to EUR 7 293,7 million.

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<sup>4</sup> The Draft Budget is based on the April 2011 forecast of GNI. A new forecast will be issued on 17 May 2011 after the Advisory Committee on Own Resources (ACOR) meeting.

<sup>5</sup> The margin for heading 1a does not take into account the appropriations related to the European Globalisation Adjustment Fund (EUR 500 million).

<sup>6</sup> The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).

Finally, commitment and payment appropriations for **Administrative expenditure (heading 5)** for all Institutions combined increase by 1,3 %, with commitments set at EUR 8 281,5 million and payments at EUR 8 281,6 million. This leaves a margin of EUR 472,5 million<sup>7</sup>. The Commission has made particular efforts to freeze its own administrative expenditure by reducing the types of expenditure that are under direct control of the Commission, such as expenditure linked to buildings, IT, meetings, studies, etc. This has led to a ‘nominal freeze’ in the Commission's administrative budget, when excluding pensions and European schools, i.e. a reduction by 1,8 % in real terms according to the latest inflation forecast (November 2010) of 1,8 % in 2012. This stabilisation of administrative expenditure in nominal terms also results from the fact that the Commission does not request any additional posts, for the third year in a row; the Commission plans to continue to meet its priorities, including those resulting from the entry into force of the Lisbon Treaty, by an important redeployment effort. The Commission's strict approach to administration is to a large degree followed by most of the other Institutions, leading to an overall increase of administrative appropriations for the other Institutions of 1,7 %.

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<sup>7</sup> For calculating the margin under the ceiling for heading 5, account is taken of footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contribution to the pension scheme. The 2012 level of expenditure taken into account for the other institutions is based on the latest available estimates.



### 3. KEY ASPECTS OF DB 2012 BY FINANCIAL FRAMEWORK HEADINGS

#### 3.1. Competitiveness for growth and employment: heading 1a

##### 3.1.1. Summary Table

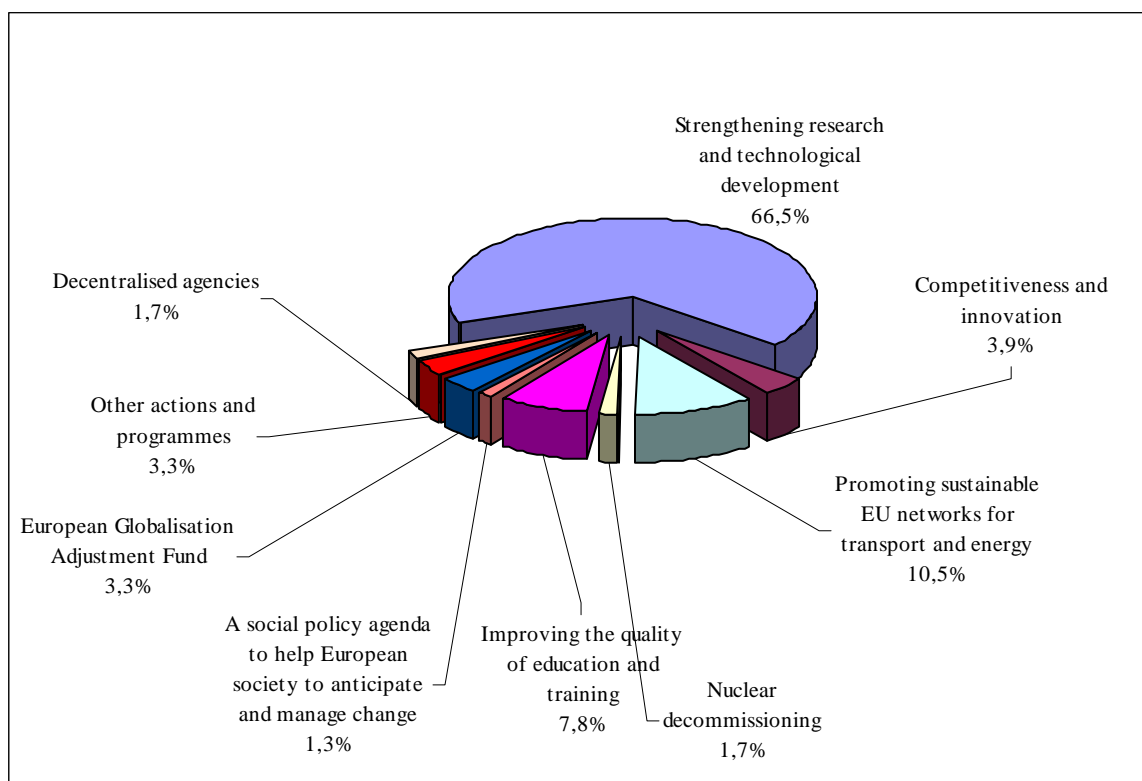
(in million EUR, at current prices)










Budget		FF	Draft budget		Difference		Difference	
2011		2012	2012		2012 / 2011		2012 - 2011	
CA	PA	CA	CA	PA	CA	PA	CA	PA
13 520,6	11 627,8	14 853,0	15 223,6	12 566,1	12,6%	8,1%	1 703,0	938,3
			Margin = 129,4					

The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

This heading is at the heart of the drive to turn the EU into a smart, sustainable and inclusive economy delivering high levels of employment, productivity and social cohesion. Heading 1a includes many of the flagship initiatives set out in the Europe 2020 strategy including ‘innovation Union’, ‘youth on the move’, ‘resource efficiency Europe’, ‘new skills and jobs’ and ‘industrial policy for the globalisation era’. The main programmes under this heading are the **7<sup>th</sup> Framework Programme for research and technological development (FP7)**, the **Lifelong Learning Programme**, the **Competitiveness and Innovation Programme (CIP)**, the **Trans-European Networks (TENs)**, **GALILEO/EGNOS**, **GMES**, **Marco Polo II**, and the **PROGRESS Programme**. Other actions contributing to the goals of the priority themes of the Europe 2020 strategy concern the internal market, statistics, financial services and supervision, the fight against fraud, taxation and the customs union.

The margin of heading 1a amounts to EUR 129,4 million which is well above the margin foreseen for 2012 in the January 2011 update of the financial programming (EUR 34,5 million). This increase of around EUR 95 million stems on the one hand from a slightly lower rate of increase in the growth in commitment appropriations for research, statistics, custom and taxation programmes, and on the other hand from lower than initially foreseen appropriations for administrative and technical support expenditure and research administrative expenditure (see also sections 4.2.2 and 4.2.3 below), as well as for decentralised and executive agencies (see in this regard also sections 4.1.1 and 4.1.4 below). However, a slight increase as compared to the financial programming for 2012 is proposed for the Competitiveness and Innovation Programme (CIP), in order to keep the appropriations for the Entrepreneurship and Innovation Programme (CIP-EIP) at the level of the 2011 budget.



Heading 1a: Competitiveness for growth and employment (commitment appropriations)		Draft budget 2012	
		EUR	%
	Strengthening research and technological development	10 119 707 758	66,5 %
	Competitiveness and innovation	599 370 600	3,9 %
	Promoting sustainable EU networks for transport and energy	1 595 602 919	10,5 %
	Nuclear decommissioning	259 904 000	1,7 %
	Improving the quality of education and training	1 193 338 000	7,8 %
	A social policy agenda to help the European society to anticipate and manage change	195 070 000	1,3 %
	European Globalisation Adjustment Fund	500 000 000	3,3 %
	Other actions and programmes	509 357 200	3,3 %
	Decentralised agencies	251 250 275	1,7 %
<b>Total</b>		<b>15 223 600 752</b>	<b>100,0 %</b>

### 3.1.2. Strengthening research and technological development

In 2012, the 7<sup>th</sup> Framework Programmes (EC and EURATOM) will contribute to the flagship initiative ‘innovation Union’ by consolidating and developing a leading role in supporting European research and stimulating cooperation across the Union and between the EU and third countries. The implementation of these programmes will help develop, as a cornerstone of the construction of the **European Research Area**, a strategic research agenda focused on challenges such as energy security, transport, climate change, energy and resource efficiency. The 7<sup>th</sup> Framework Programmes (FP7) remain a key component in the drive to ensure that innovative ideas can be turned into products and services that create growth and jobs. The content, organisation, implementation modes and management tools of FP7 are designed as a key contribution to the Europe 2020 strategy. The appropriations proposed for the 7<sup>th</sup> Framework Programmes (EUR 10 119,7 million) increase by 17,6 % compared to the 2011 budget. The budget proposal includes the additional funds of EUR 750 million in commitment appropriations required by ITER in 2012, of which EUR 650 million in additional commitment appropriations as compared to the reference amount for the research framework programmes for the 2007-2013 period, as well as EUR 100 million from redeployment. This proposal is in line with the Commission proposal

on the FP7 EURATOM programme 2012-2013<sup>8</sup> and with the Commission Communication ‘ITER status and possible way forward’<sup>9</sup>. In order for the amounts for the additional financing to be adopted as part of the budget for 2012 it will be necessary for the budget authority to agree to a revision of the multi-annual framework by offsetting the additional commitment appropriations under heading 1a by corresponding reductions of the ceilings of other headings of the financial framework.

The significant increase in the level of commitment appropriations for research as set out above will lead to an important increase in payments as well (+ 13,3 %). This results in part from pre-financing for new commitments, which increase by EUR 1,5 billion (including the additional appropriations for ITER) over 2011. Furthermore, the increasing level of outstanding commitments (‘RAL’) for research is expected to lead to additional intermediate and/or final payments in 2012.

Broadening and deepening the **European Research Area** (ERA) policy agenda will be a major objective in 2012 in line with the Europe 2020 strategy. Further support will be provided to the governance of ERA, including implementation of the ERA 2020 Vision and additional work on overall ERA monitoring, indicators, and economic analysis of progress made in terms of the levels, effectiveness, and efficiency of research and development (R&D) investment in the EU and its overall contribution to a knowledge-based economy.

Clean energy, energy efficiency as well as energy independence are at the centre of the search for solutions in the Europe 2020 strategy. The research activities in this field aim at supporting the flagship initiative on a ‘resource efficient Europe’, in particular those of the **European Strategic Energy Technology Plan (SET-Plan)**, through development and demonstration of selected technology areas (including large scale demonstration programmes) which should produce significant improvements in terms of potential market share for renewable energies (in particular through cost reductions and service improvements), reduction of energy emissions (including greenhouse gas emissions), with a focus on ‘clean coal’ aiming at ‘zero emission power generation’ using CO<sub>2</sub> capture and storage technologies as well as increase of energy efficiency and savings, to develop smart energy networks.

In the field of nuclear fusion and fission, research will continue to include ensuring early industry participation in the preparation of demonstration actions for fusion. To this end a proposal for a Council Decision on the EURATOM programme 2012-2013 was adopted by the Commission on 7 March 2011, as referred to above.

Action will also be taken under FP7 towards the *greening* of European transport systems, in the development and implementation of a European Knowledge Based Bio-Economy (KBBE), support for science education and ethics in research, and in development and implementation of construction concepts that have the technical, economic and societal potential to drastically cut energy consumption and reduce CO<sub>2</sub> emissions.

Several activities under the research themes of FP7 contribute to tackling the problems related to climate change and energy, either by developing the research structures in Europe, or by creating new knowledge through the research projects.

Also in 2012 emphasis will be put on implementing the policy framework for international scientific and technological (S&T) cooperation, aiming to integrate international collaboration throughout the Framework Programme and to enable both geographical and thematic targeting, promoting relevant collaborative projects.

The Cooperation Programme of FP7 foresees support for long-term public-private partnerships in the form of Joint Technology Initiatives (JTIs). These JTIs will pool industry, Member States and Commission resources into targeted research programmes. More information on the current six JTIs is given in Annex VII, which

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<sup>8</sup> Proposal for a Council Decision concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72, 7.3.2011).

<sup>9</sup> COM(2010)226, 4.5.2010.

covers the Seventh Framework Programme, as well as in Annex VI.2 (Bodies set up by the European Union and having legal personality – Joint Undertakings).

### *3.1.3. Competitiveness and innovation*

The **Competitiveness and Innovation Framework Programme (CIP)** comprises three specific programmes: the Entrepreneurship and Innovation Programme (EIP), the Information and Communications Technologies Policy Support programme (ICT-PSP) and the Intelligent Energy-Europe Programme. Further details on these programmes are provided in Annex VIII (CIP). The overall level of commitment appropriations requested for 2012 is EUR 5,7 million above the level foreseen in the financial programming, whereas savings on administrative support expenditure and on the contributions to the EACI executive agency have made it possible to further reinforce the operational appropriations of the programmes. Moreover, the CIP programme will see an important increase in the level of payments (+ 32,6 %), mostly as a result of additional needs for the EIP programme, which follows from the rapidly growing market uptake. This builds on a relatively low level of payment appropriations available in the 2011 budget, which was drawn up at a time when the market situation was less favourable.

The financial instruments under the Entrepreneurship and Innovation Programme (EIP) aim to improve the access to finance for small and medium sized enterprises (SMEs) by addressing persistent and recognised market gaps, the insufficient level of capital and collateral of SMEs, and by providing leverage to national instruments. Helping innovative and high-growth SMEs to access appropriate financial instruments is a key aim. These financial instruments become all the more relevant in the context of the recovering effort from the financial and economic crisis. The budgetary request for 2012 reflects the increased request under both guarantee and investment instruments during the last months and it is in line with the financial programming.

In 2012 the ICT Policy Support Programme will, in line with the Europe 2020 strategy flagship initiative ‘a digital agenda for Europe’, focus on the best use and wider uptake of ICTs by European citizens, businesses and governments, and boost competitiveness and innovation in the context of the Competitiveness and Innovation Framework Programme.

The Intelligent Energy for Europe II programme will contribute to support the overcoming of non-technological barriers (including informational, behavioural, institutional and financial barriers) to the innovation, uptake, implementation and dissemination of solutions that contribute to a sustainable, secure and competitively priced energy for Europe.

### *3.1.4. Promoting sustainable EU networks for transport and energy*

**Transport** policy will contribute to achieving the priority of sustainable growth of the Europe 2020 strategy. High-performing trans-European networks are essential for the sustainable mobility of goods, citizens and energy, and offer a tangible symbol of European integration.

In the period 2007-2013, the **Trans-European Networks (TEN)** for transport will concentrate on 30 priority projects, in particular special attention will be given to the financing of the cross-border sections and of the projects aiming to eliminate bottlenecks. Compared to 2011, the dedicated commitment appropriations (EUR 1 338 million) increase by 8 %.

The other priorities for EU funding within the TEN-T programme will be: European Railway Traffic Management System (ERTMS), River Information Services (RIS), Intelligent Transport Systems (ITS), and a TEN loan guarantee instrument.

In the field of **Inland, Air and Maritime Transport**, the Commission will develop its actions aiming at the sustainable mobility of our continent, namely:

- Implementing the second package of the Single European Sky (SES II). The conclusions of the Extraordinary Transport Council of 4 May 2010 stressed the importance of giving the highest priority to the acceleration and anticipation of this initiative;
- Continuing the strengthening of the level of safe transport;
- Consolidating and extending the work of the European Aviation Safety Agency (EASA), the European Maritime Safety Agency (EMSA) and the European Railway Agency (ERA). As was the case for 2011, some additional appropriations are required as compared to EU contribution foreseen in the indicative financial programming. This will enable EASA and EMSA to carry out their new tasks, and will consolidate the EU contribution to ERA, in view of the tasks previously assigned to this agency. The Commission proposes to finance these additional needs by redeployment, mainly from the Trans-European Transport Network (TEN-T) operational line and the Marco Polo II programme.

**Energy** policy is a priority area for the European Union and one of the key sectoral policies through which the Europe 2020 strategy can be delivered. For conventional and renewable energies, the ‘20/20/20’ climate and energy target of the Europe 2020 strategy should be met: reducing greenhouse gas emissions by 20 % increasing the use of renewable energy sources to 20 % and improving energy efficiency by 20 % to promote a more resource efficient, greener and more competitive economy. The recently created Agency for the Cooperation of the Energy Regulators (ACER) will see its tasks extended<sup>10</sup> to ensure not only a good functioning of the internal electricity and gas market but also integrity and regulatory transparency of traded energy markets. In the same context of the internal energy market, the Commission will pursue the development of the Trans-European Energy Network (TEN-E) by supporting projects of European interest both in the electricity and gas sector.

In the field of **Nuclear Energy** the Commission will provide further financial assistance to Lithuania, Slovakia and Bulgaria with respect to the decommissioning of nuclear reactors.

### *3.1.5. Improving the quality of education and training*

Quality **education and training** are fundamental to ensuring growth and prosperity.

The **Lifelong Learning Programme** aims to contribute to the success of the flagship initiative ‘youth on the move’ through promoting the development of Europe's higher education institutions and raising the overall quality of education and training in the EU, combining both excellence and equity in developing the European Union as an advanced knowledge society, with sustainable economic development, more and better jobs and greater social cohesion. It integrates major programmes focusing on specific sectors (Comenius, Erasmus, Leonardo da Vinci, Grundtvig, and Jean Monnet), as well as a transversal programme supporting specific key activities, such as language learning. The Programme will also support activities promoting policy cooperation in the field of Education and Training. In 2012, the programme Erasmus Mundus II will continue to finance new categories of individual grants (to doctoral candidates and to European students who attend Erasmus Mundus Master courses). Altogether, in 2012, the commitment appropriations amount to EUR 1 193 million.

Stimulation of innovation is closely linked to the research, entrepreneurship and education policies and a specific example is the **European Institute of Innovation and Technology (EIT)** and its Knowledge and Innovation Communities which is mentioned in the Europe 2020 strategy as an important element in the flagship initiative ‘innovation Union’ to promote entrepreneurship by supporting Young Innovative Companies.

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<sup>10</sup> COM(2010)726, 8.12.2010.

### 3.1.6. *A social policy agenda to help the European society to anticipate and manage change*

The **employment and social policy** will focus on two main areas:

- The integrated programme for Employment and Social Solidarity (PROGRESS) supporting the implementation of the social policy agenda;
- Sustaining social dialogue, free movement of workers and studies and special reports in the social field.

Moreover, a new ‘**European Microfinance Facility** for Employment and Social Inclusion (Progress Microfinance Facility)’ has been created in 2010<sup>11</sup>, to make it easier for workers who have lost or risk losing their jobs to obtain credit to start their own small businesses. The level of funding proposed for the Microfinance Facility for 2012 amounts to EUR 25 million.

The **European Globalisation Adjustment Fund (EGF)** is intended to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns, to assist them with their reintegration into the labour market and, additionally, until the end of 2011 for workers made redundant as a direct result of the global financial and economic crisis (a proposal to extend those additional measures until the end of 2013 will be submitted to the Budgetary Authority in 2011). As set out in the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management (IIA)<sup>12</sup>, it may not exceed EUR 500 million in any given year. It is proposed to enter this amount in the reserve, and should the conditions for mobilising the Fund be met, the procedures for mobilisation laid out in the IIA will be initiated. In order to be able to respond more quickly to new cases, the Commission proposes to enter an amount of EUR 50 million in payment appropriations.

### 3.1.7. *Space policy*

The EU satellite navigation programmes (**EGNOS** and **GALILEO**) will provide an important contribution to the Europe 2020 strategy and, in particular, to the flagship initiative ‘an industrial policy for the globalisation era’ in continuing to deliver an effective space policy.

In the same policy area, the European Earth observation programme (GMES) provides data to specific applications with the final objective to allow better management of the environment and to ensure enhanced security. The development of Earth observation based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in downstream markets. GMES started its initial operations programme in 2011, and reflecting its start-up phase, an increase in the level of appropriations (2012: EUR 40 million) is required in the coming years to set up activities which are growing in scope and magnitude.

### 3.1.8. *Financial services and supervision*

In the field of financial services, financial reporting and statutory audit, a new programme grants financial support to the activities of certain bodies, both European and international, to ensure the effectiveness of EU policies in these areas. This programme will continue to be implemented with a slight increase in commitment appropriations, to ensure stable, diversified, sound and adequate funding to enable such bodies to accomplish their mission in an independent, efficient and satisfactory manner.

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<sup>11</sup> OJ L 87, 7.4.2010.

<sup>12</sup> OJ C 139 of 14.6.2006, point 28.

As a response to the financial crisis, three new EU Authorities, which are part of the European System of Financial Supervisors (ESFS), have been established as from 1 January 2011<sup>13</sup>. The economic and financial crisis has highlighted the need for maintaining a stable and reliable financial system. The task of the agencies will be to assist the national authorities in the consistent interpretation and application of the EU rules and linking up national supervisors into a strong EU network. In 2012, the agencies will continue growing in staff numbers with a view to carry out the increased tasks entrusted by the Legislator and in full consistency with the revised financial statements presented by the Commission in October 2010.

The financial crisis has severely shaken the confidence of consumers, retail investors and SMEs in the financial system. Therefore, it is essential that the concerns of end users and other non-industry stakeholders are taken into account in the design of initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial market integration to deliver concrete benefits to them. Hence, the Commission proposes a new pilot project, with a foreseen amount of EUR 1 million in 2012, to enhance the capacity of civil society organisations to participate in EU policymaking in the area of financial services.

### *3.1.9. Electronic communications policy and network security*

The Electronic communications policy and network security activity contributes to the flagship initiative 'a digital agenda for Europe'. The main objectives are: to promote and monitor the **eCommunications** regulatory framework, to promote an effective EU radio spectrum policy and to support the safe use of the internet, the prevention of information security problems, and internet governance.

The activities of the Safer Internet Programme (2009 – 2013) on protecting children using the internet and other communication technologies, for 2012 will reinforce the security of networks and information by combating illegal and harmful content in the Internet and implement new on-line technologies in support of these activities. To this end, the Commission proposes a limited 'frontloading' amounting to EUR 4,0 million in commitment appropriations as compared to the indicative financial programming, to be compensated in 2013.

### *3.1.10. Statistics to provide key input for policy making*

In the policy area **Statistics**, the five-year statistical programme 2008-2012 comprises the production and supply of products and services to the users, the improvement of the quality of statistics and the continuation of the development of the European Statistical System (ESS).

The modernisation and simplification effort will be supported by the programme MEETS (Modernisation of European Enterprise and Trade Statistics). The programme plays a major role in the development of all business statistics (from 2009 to 2013) and will be used to develop target sets of indicators and review priorities and reduce the response burden by more efficient ways of collecting data.

Key areas to develop are economic statistics, national accounts and price statistics, external trade, migration statistics, social statistics, and, more broadly, sustainable development indicators (energy and environment statistics).

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<sup>13</sup> European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), and European Securities and Markets Authority (ESMA).

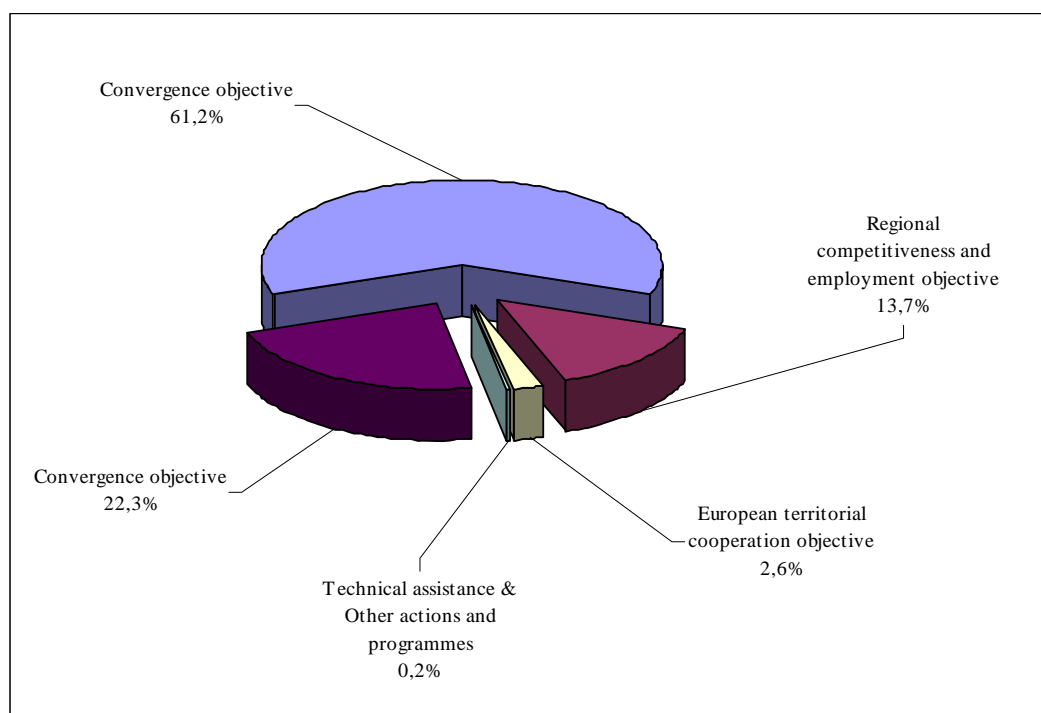
## 3.2. Cohesion for growth and employment: heading 1b






### 3.2.1. Summary table

(in million EUR, at current prices)

Headings	Budget 2011		FF 2012	Draft budget 2012		Difference 2012 / 2011		Difference 2012 - 2011	
	CA	PA	CA	CA	PA	CA		PA	
Structural Funds	39 902,0	34 021,8		40 945,9	36 173,6	2,6%	6,3%	1 043,9	2 151,8
Cohesion Fund	11 078,6	7 630,2		11 793,0	8 961,2	6,4%	17,4%	714,4	1 331,0
Total	50 980,6	41 652,1	52 761,0	52 738,9	45 134,8	3,4%	8,4%	1 758,3	3 482,7
				Margin = 22,1					

The proposed total level of commitment appropriations for heading 1b of EUR 52 739 million (+ 3,4 %) is in line with the annual envelope for 2012 as agreed in the 2007-2013 financial framework, whereas the proposed total level of payment appropriations for this heading of EUR 45 135 million (+ 8,4 %) mainly follows the expected evolution of 2007-13 period interim payments, for which EUR 42 021 million is foreseen. In turn, this corresponds to only 80 % of the level of commitment appropriations. Payment appropriations for the closure of the 2000-2006 period, on the other hand, will decrease by 35 % to EUR 3 110 million.



Heading 1b: Cohesion for growth and employment (commitment appropriations)		Draft budget	
		2012	
		EUR	%
<b>Structural Funds</b>		<b>40 945 861 563</b>	<b>77,6 %</b>
	– Convergence objective	32 303 313 367	61,2 %
	– Regional competitiveness and employment objective	7 202 942 076	13,7 %
	– European territorial cooperation objective	1 352 006 120	2,6 %
	– Technical assistance & Other actions and programmes	87 600 000	0,2 %
<b>Cohesion Fund</b>		<b>11 793 014 578</b>	<b>22,4 %</b>
	– Convergence objective	11 793 014 578	22,3 %
	– Technical assistance	22 640 087	0,04 %
<b>Total</b>		<b>52 738 876 141</b>	<b>100,0 %</b>
Of which Convergence objective		44 073 687 858	83,6 %



### 3.2.2. *Key aspects of heading 1b*

Heading 1b of the financial framework covers the Structural Funds, i.e. the **European Regional Development Fund (ERDF)** and the **European Social Fund (ESF)**, as well as the **Cohesion Fund (CF)**.

It relates essentially to the following policy areas:

- **Regional policy**, for the ERDF and the CF, and
- **Employment and social affairs**, for the ESF.

The principal objective of the Structural Funds and the Cohesion Fund is to strengthen economic, social and territorial cohesion between regions and Member States of the EU, by providing additional resources for those regions and countries whose economic development is lagging behind. The Structural Funds also aim at strengthening regions' competitiveness and attractiveness, as well as employment, and at strengthening cross-border, trans-national and interregional cooperation. The resources available are concentrated on promoting economic convergence, in particular on sustainable growth, competitiveness and employment in line with the Europe 2020 strategy. These resources are also essential tools to fight financial, economic and social crises.

To achieve these goals, the ERDF, the ESF and the Cohesion Fund contribute towards three objectives during the 2007-2013 period:

- The **Convergence** objective aims at speeding up the convergence of the least-developed Member States and regions, in line with the priorities defined by the Community Strategic Guidelines on Cohesion policy 2007-2013. This objective covers, with funding from the ERDF and the ESF, those regions whose gross domestic product (GDP) per capita is below 75 % of the EU average, as well as the regions that would otherwise have been eligible had it not been for the statistical effect of enlargement ('phasing-out regions'). The objective also covers, with funding from the Cohesion Fund, those Member States with a Gross National Income (GNI) lower than 90 % of the Community average. This objective constitutes the priority of the funds and accounts for over 80 % of the total resources.
- The **Regional Competitiveness and Employment** objective aims at strengthening regions' competitiveness, attractiveness and employment, in line with the priorities identified in the Community Strategic Guidelines, outside the least developed regions. Moreover, those former Objective 1 regions that would have found themselves above the EU-15 75 % threshold for convergence funding, even without enlargement (the so-called 'phasing-in' regions), benefit from a transitional and specific financing under this objective. It is funded by the ERDF and ESF.
- Under the **European Territorial Co-operation** objective, funding supports cross-border, trans-national and interregional cooperation on a range of actions linked to the Europe 2020 strategy. This objective also provides support for the development of co-operation networks and exchange of experience between regions. It is funded solely by the ERDF.

Overall priorities for funding by the Structural Funds and the Cohesion Fund are set out in the Structural and the Cohesion Fund Regulations and the Community Strategic Guidelines, which govern the types of intervention considered eligible for EU funding. However, the precise allocation of funding to different priorities and projects depends on the actual programming that is undertaken by Member States, in co-operation with the Commission.

## Priorities for 2012

As in previous years, the focus will be on the effective and efficient implementation of the 2007-13 programmes. In this context, work will continue to facilitate the implementation of Cohesion Policy in certain Member States requiring a significantly higher degree of Commission involvement, reaching well beyond the normal monitoring of the Operational Programmes. It is also expected that during the year the approval of some 250 'Major Projects' will be completed.

By their nature, the Cohesion policy objectives contribute to the Europe 2020 strategy in terms of promoting smart greener and competitive growth of regional economies based on knowledge, innovation and resource efficiency. The alignment will be further enhanced through the ongoing work on the adoption of the legal framework and delivery mechanisms for the post-2013 programming period.

Cohesion policy is called upon to play a key role to achieve the objectives of Europe 2020. In fact, Cohesion policy is particularly well placed to translate the strategic objectives of Europe 2020 into development on the ground. As stated in the Budget Review Communication<sup>14</sup>, 'The explicit linkage of cohesion policy and Europe 2020 provides a real opportunity to both continue to help the poorer regions of the EU to catch up, and to develop further cohesion policy into an important enabler of growth for the whole of the EU'. Regional Policy will develop and promote actions related to several flagship initiatives of Europe 2020, like the 'Innovation Union'<sup>15</sup>, 'A digital agenda for Europe', 'Resource efficient Europe'<sup>16</sup> and 'An agenda for new skills and jobs'.

Finally, the closure of the 2000-2006 programmes is expected to enter its final phase during 2012 in full accordance with the principles of sound financial management.

## Summary of appropriations

The following table summarises the main amounts needed in heading 1b by period (2000-2006 and 2007-2013) and by fund, comparing 2012 with 2011.

Period	Fund	Budget 2011		Draft budget 2012		Difference payments 2011 - 2012
		Commitments	Payments	Commitments	Payments	
2000-2006	ERDF		2 374,8		1 470,0	- 38,1 %
	CF		1 377,5		1 150,0	- 16,5 %
	ESF		1 046,8		490,0	- 53,2 %
<i>SF</i>			3 421,6		1 960,0	-42,7 %
	<i>All</i>		4 799,1		3 110,0	- 35,2 %
2007-2013	ERDF	28 913,7	22 874,5	29 759,1	25 591,1	11,9 %
	CF	11 078,6	6 252,8	11 793,0	7 811,2	24,9 %
	ESF	10 980,3	7 713,7	11 186,8	8 618,5	11,7 %
<i>SF</i>		39 894,0	30 588,2	40 945,9	34 209,6	11,8 %
	<i>All</i>	50 972,6	36 840,9	52 738,9	42 020,8	14,1 %
<b>Total</b>	ERDF	28 913,7	25 249,4	29 759,1	27 061,1	7,2 %
	CF	11 078,6	7 630,2	11 793,0	8 961,2	17,4 %
	ESF	10 980,3	8 760,5	11 186,8	9 108,5	4,0 %
<i>SF</i>		39 894,0	34 009,8	40 945,9	36 169,6	6,4 %
<i>All</i>		50 972,6	41 640,0	52 738,9	45 130,8	8,4 %
<i>Pilot projects &amp; preparatory actions</i>		8,0	12,0	0,0	4,0	-66,7 %
<b>Total Heading 1b</b>		<b>50 980,6</b>	<b>41 652,1</b>	<b>52 738,9</b>	<b>45 134,8</b>	<b>8,4 %</b>

<sup>14</sup> COM(2010)700, 19.10.2010.

<sup>15</sup> COM(2010)546, 6.10.2010.

<sup>16</sup> COM(2011)21, 26.01.2011.

The main justifications for the commitment and payment appropriations are described below. More detailed explanations for the figures may be found in Annex IX – Structural Funds and Cohesion Fund.

### 3.2.3. *Commitment appropriations*

For 2012, total commitment appropriations for **heading 1b** amount to EUR 52 738,9 million, an increase of 3,4 % relative to 2011. Of these, EUR 40 945,9 million are for the **Structural Funds** (ERDF and ESF), an amount similar to the 2011 envelope, and EUR 11 793,0 million for the **Cohesion Fund**. The latter figure represents an increase of 6,4 % relative to 2011, which results from the increasing annual allocation for EU-12 Member States as originally foreseen at the beginning of the programming period.

All figures for the Structural and Cohesion funds are in line with the envelopes decided in the legal basis and are fully consistent with the ceilings of the multi-annual financial framework, taking into account the impact of Point 17 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management<sup>17</sup>. Point 17 of the IIA relates to the adjustment of amounts allocated from funds supporting cohesion to the Member States concerned by divergence between estimated and actual GDP for the period 2007-2009. The impact of this is specified in the technical adjustment of the financial framework for 2011<sup>18</sup> and involves additional commitment appropriations, in years 2011-2013, totalling EUR 335,7 million per annum.

Typically, the Structural and Cohesion Funds fully use up the resources made available for programming by the Member States within the heading, and this is again the case. Thus there is no margin left under heading 1b, save for some EUR 22 million from the technical assistance envelope.

### 3.2.4. *Payment appropriations*

For heading 1b, overall payment appropriations are set at EUR 45 134,8 million, an increase of 8,4 % over 2011. This figure comprises a main component, relating to interim payments for the 2007-2013 programmes, and a second element namely final payment reimbursements to clear outstanding commitments of 2000-2006 programmes and projects.

#### *2007-2013 programmes*

For the programmes of the 2007-2013 period, payment appropriations for the Structural Funds amount to EUR 34 209,6 million representing an increase of 11,8 % relative to the 2011 budget. For the Cohesion Fund, for the same period, payment appropriations increase by 24,9 % to EUR 7 811,2 million. If the Structural Funds and the Cohesion Fund are combined, the amount accordingly reaches EUR 42 020,8 million. The corresponding figure in the 2011 budget for payments is EUR 36 840,9 million.

Payment appropriations for the 2007-2013 programmes, relating to the ERDF, ESF and the Cohesion Fund, have been calculated on the basis of the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period (details are provided in Annex IX).

For the ERDF and the CF the resulting initial estimates have been adjusted to take into account the potential impact of large projects, and an adjustment has also been applied to the ESF on the basis of the implementation since 2007.

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<sup>17</sup> OJ C 139, 14.6.2006. The content of Point 17 of the IIA is also found in paragraph 10 of Annex II to Regulation 1083/2006.  
<sup>18</sup> COM(2010)160, 16.4.2010.

### *2000-2006 programmes and projects*

For the outstanding commitments of the 2000-2006 period, total payment appropriations amount to EUR 3 110,0 million, split between the ERDF (EUR 1 470,0 million), the ESF (EUR 490,0 million) and the Cohesion Fund (EUR 1 150,0 million). Relative to the 2011 budget, this represents a decrease of 35,2 %.

For the structural funds, the payment appropriations have been established on the basis of the current estimates of the expected rate of closure. The amount reserved for closure can only be paid after analysis of the closure documents for each programme sent to the Commission by Member States.

The pre-2007 projects of the Cohesion Fund are not subject to the 'n+2' rule<sup>19</sup> and thus their payment profile is not comparable to that of the Structural Funds. Furthermore, the final date of eligibility of a large number of such projects was extended to the end of 2010. For projects adopted in 2004 or later, the Commission also introduced a certain degree of flexibility for the final eligibility date. Therefore, for a number of projects Member States have requested an extension to the end of 2011 and for some very large projects, for which Cohesion Fund assistance is of at least EUR 100 million, an extension to the end of 2012.

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<sup>19</sup> In order to avoid an increasing build-up of outstanding commitments being rolled forward each year, the so-called n+2 rule allows the Commission to de-commit resources when no payments claim has been received by the end of the 2nd calendar year following the year of commitment. In the 2007-2013 programming period the rule also applies to the Cohesion Fund.

### 3.3. Preservation and management of natural resources: heading 2

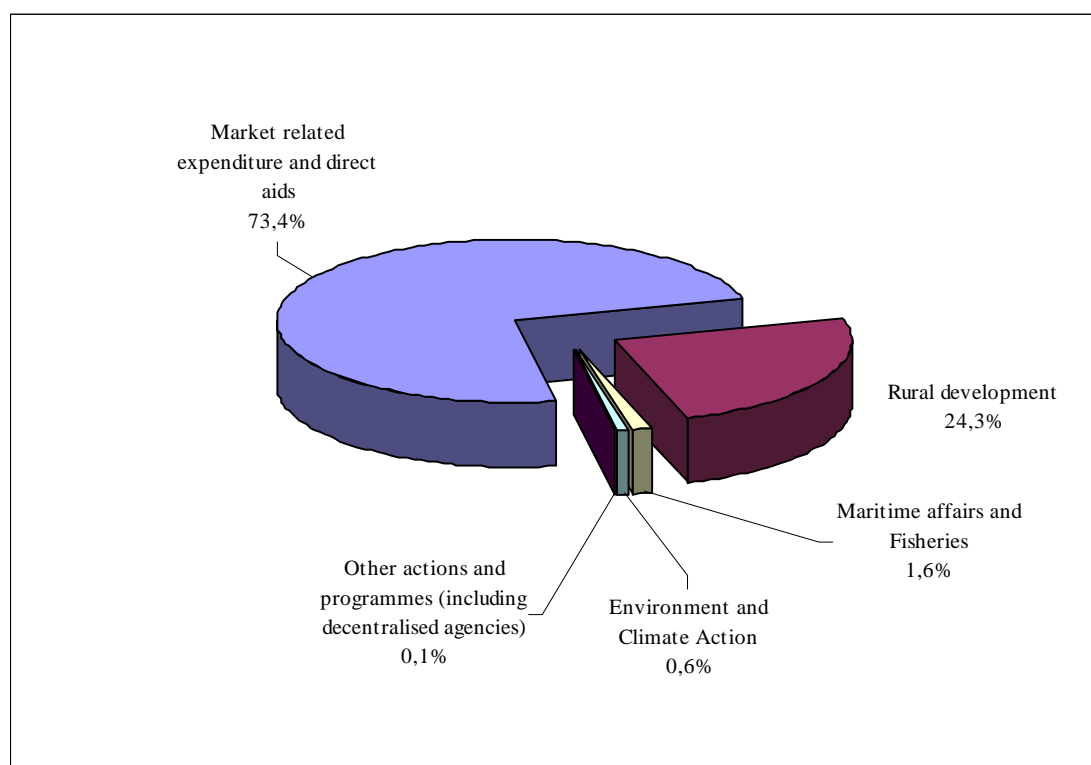
#### 3.3.1. Summary table

(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference	
2011		2012	2012		2012 / 2011		2012 - 2011	
CA	PA	CA	CA	PA	CA	PA	CA	PA
58 659,2	56 378,9	60 810,0	60 158,4	57 948,4	2,6%	2,8%	1 499,2	1 569,5
			Margin = 651,6					






For the 2012 Draft Budget the Commission proposes EUR 60 158 million for heading 2. Compared to the 2011 budget, the commitment appropriations increase by EUR 1 499 million (+ 2,6 %), leaving a margin of EUR 652 million under the ceiling of the financial framework for 2012. The margin under the EAGF subceiling for market related expenditure and direct aids is EUR 530,5 million. Even though the ceiling increases by EUR 472 million, there is a strong decrease in the margin compared to 2011, which stands at EUR 1 028 million, taking into account the proposal concerning the revision of the financial framework (2007-2013) for ITER<sup>20</sup>. This is mostly due to lower assigned revenues<sup>21</sup> and higher direct aids, while expenditure for market interventions changes only slightly. At this time of the budget procedure, no assigned revenue is foreseen to be carried over from 2011 to 2012. This explains the reduced availability of assigned revenues, whereas the phasing-in of direct aids to EU-12 Member States continues. Agricultural markets on the other hand remain rather stable and largely favourable. Finally, the Commission proposes a realistic assessment of the negative expenditure for the clearance of accounts.

Payment appropriations for heading 2 increase by EUR 1 569,5 million (+ 2,8 %), due to the increase in commitment appropriations, as well as to reflect additional needs for rural development.



<sup>20</sup> COM(2011)226, 20.4.2011

<sup>21</sup> As explained in more detail in section 3.3.2 below, certain operations (namely the conformity clearance correction, irregularities and the milk super levy) generate assigned revenue that is used to cover the needs of specific budget lines. The availability of these assigned revenues therefore reduces the overall budgetary needs for agricultural expenditure.

Heading 2: Preservation and management of natural resources (commitment appropriations)		Draft budget	
		2012	
		EUR	%
	Market related expenditure and direct aids	44 179 737 305	73,4 %
	Rural development	14 616 899 442	24,3 %
	Maritime affairs and Fisheries	954 340 602	1,6 %
	Environment and Climate Action	354 755 000	0,6 %
	Other actions and programmes (including decentralised agencies)	52 710 956	0,1 %
<b>Total</b>		<b>60 158 443 305</b>	<b>100,0 %</b>

The following table summarises the main movements in heading 2, in commitment appropriations:

			2011		2012		Difference		
			Budget	Assigned revenue	DB request	Assigned revenue	Budget	Needs	%
Title 05	05 02	Market support	2 964,9	500,0	<b>3 146,9</b>	291,0	182,0	-27,0	6,1 %
	05 03	Direct aids	39 771,1	747,0	<b>40 673,7</b>	500,0	902,6	655,6	2,3 %
	05 03 01	Decoupled direct aids	36 324,0	747,0	<b>37 354,0</b>	500,0	1 030,0	783,0	2,8 %
	05 03 02	Other direct aids	3 447,0		<b>3 317,7</b>		-129,3	-129,3	-3,8 %
	05 04	Rural development	14 436,1		<b>14 619,9</b>		180,8	180,8	1,3 %
	05	Pilot Projects / Preparatory Actions	6,5		<b>0,0</b>		-6,5	-6,5	-100,0 %
		Other agriculture in Heading 2	-227,7		<b>-7,1</b>		220,6	220,6	-96,9 %
		<i>Total Title 05 (Agriculture and rural development)</i>	<i>56 950,9</i>	<i>1 247,0</i>	<i>58 430,4</i>	<i>791,0</i>	<i>1 479,4</i>	<i>1 023,4</i>	<i>2,6 %</i>
Title 17	17 04	Veterinary and Phyto-sanitary actions	352,9		<b>335,8</b>		-17,1	-17,1	-4,9 %
	17	Pilot Project / Preparatory Actions	1,0		<b>0,0</b>		-1,0	-1,0	-100,0 %
		<i>Total Title 17 (Health and Consumer Protection)</i>	<i>353,9</i>		<i>335,8</i>		<i>-18,1</i>	<i>-18,1</i>	<i>-5,1 %</i>
Title 11	11 01 + 11 02	Fisheries markets	30,0		<b>30,5</b>		0,5	0,5	1,7 %
	11 03	Common Fisheries Policy (CFP)	International fisheries & law sea	153,8	<b>154,1</b>		0,3	0,3	0,2 %
	Other CFP		Conservation, control, govern	109,4	<b>111,0</b>		1,5	1,5	1,4 %
	11 08 05	Community Fisheries Control Agency (CFCA)	12,7		<b>9,1</b>		-3,5	-3,5	-28,0 %
	11 09	Maritime policy	0,0		<b>16,6</b>		16,7	16,7	
	11 06 + BA	Fisheries fund	658,3		<b>672,7</b>		14,3	14,4	2,2 %
	11	Pilot Projects / Preparatory Actions	0,0		<b>0,0</b>		0,0	0,0	0,0 %
		<i>Total Title 11 (Maritime Affairs and Fisheries)</i>	<i>964,1</i>		<i>994,0</i>		<i>29,8</i>	<i>29,8</i>	<i>3,1 %</i>
Title 07	07 03 07 + BA	Life + (Environment)	320,8		<b>333,5</b>		12,7	12,7	3,9 %
	07 12 01 + BA	Life + (Climate Action)	19,4		<b>21,3</b>		1,9	1,9	9,8 %
	07 03 09	European Environment Agency (EEA)	35,1		<b>36,1</b>		1,0	1,0	2,8 %
	07 03 60 + 70	European Chemicals Agency (ECHA)	0,0		<b>2,5</b>		2,5	2,5	100,0 %
	07	Other	13,0		<b>5,0</b>		-8,0	-8,0	-61,5 %
		<i>Total Title 07 (Environment and Climate Action)</i>	<i>388,3</i>		<i>398,3</i>		<i>10,0</i>	<i>10,0</i>	<i>2,6 %</i>
Titles 23 (ECHO) + 32 (ENER)	Other in Heading 2	2,0	500,0	<b>0,0</b>		-2,0	-2,0	-100,0 %	
<b>Total Heading 2</b>			<b>58 659,2</b>	<b>1 247,0</b>	<b>60 158,4</b>	<b>791,0</b>	<b>1 499,2</b>	<b>1 043,2</b>	<b>2,6 %</b>

### 3.3.2. Agricultural expenditure (market related expenditure and direct aids)

#### Context

The present round of Common Agricultural Policy (CAP) reforms, which began in 2003/2004 with the fundamental shift towards decoupled direct aids, have been complemented in 2008 by the reforms for fruit and vegetables (and the School Fruit Scheme), the mini-package milk and the reform of the wine sector. The 'Health Check' of the CAP agreed in 2008 has modernised, simplified and streamlined the CAP and removed restrictions on farmers, thus helping them to respond better to signals from the market and to face new challenges. It was also agreed to increase modulation and to add a progressive element, whereby direct payments to farmers financed from the European Agricultural Guarantee Fund (EAGF) are reduced and the appropriations are transferred to the European Agricultural Fund for Rural Development (EAFRD). As a result

of the market reform process, in recent years there has been a continuous fall of market-related expenditure, with the exception of 2010 due to the exceptional market conditions following the economic crisis. The share of market expenditure is expected to be 7,1 % of total EAGF expenditure in 2012. Around 92 % of all direct aids to farmers are decoupled from production, compared to 91 % in 2011 and 85 % in 2010.

### **Appropriations and assigned revenue**

For the 2012 Draft Budget the **proposed appropriations** for expenditure related to agricultural markets and direct aids amount to EUR 44 180 million<sup>22</sup>, showing an increase by EUR 1 289 million (+ 3,0 %) compared with the 2011 budget. This is the net result of several factors with compensating effects. On the one hand, there is the continued phasing-in of direct aids for the new Member States, which leads to higher expenditure. Furthermore, as mentioned above, assigned revenues in the 2012 Draft Budget are lower than in the 2011 budget. On the other hand, expenditure for interventions on agricultural markets is slightly reduced compared to 2011. When the amounts for veterinary and phyto-sanitary measures (EUR 336 million) and expenditure related to fisheries markets (EUR 30,5 million) are added, a margin of EUR 530,5 million remains under the (EAGF) sub-ceiling of heading 2 for market-related expenditure and direct aids.

Due to the existence of assigned revenues, it is important to distinguish between requested budget **appropriations** and **actual needs**. In accordance with the Financial Regulation<sup>23</sup> and the Council Regulation on the financing of the CAP<sup>24</sup>, certain operations (namely conformity clearance correction, irregularities and milk super levy) generate revenues assigned to the EAGF in general that are used to cover the needs of specific lines<sup>25</sup>.

Appropriations for the 2012 Draft Budget are lower than estimated needs because an amount of EUR 791 million in revenues is assigned to the EAGF, while assigned revenues for Budget 2011 stand at EUR 1 247 million. The **assigned revenues** for 2012 are attributed to chapter 05 02 in the Operational Funds for Producer Organisations (EUR 291 million on item 05 02 08 03) and to chapter 05 03 for the Single Payment Scheme (SPS, EUR 500 million on item 05 03 01 01). The difference in assigned revenues compared to the 2011 budget is mainly due to a large carry-over of assigned revenue from 2010. As mentioned above, at this time of the budget procedure, no assigned revenues from 2011 are expected to be carried over to 2012.

### **Intervention on the agricultural markets**

The 2012 Draft Budget shows an increase of EUR 182 million in appropriations for **interventions in agricultural markets** compared with the 2011 budget. However, this increase is essentially due to lower assigned revenue (- EUR 209 million). Without this effect from assigned revenue, financial needs for market interventions are estimated to be slightly lower compared to 2011 (- EUR 27 million). This small decrease in needs for market interventions is mainly the consequence of continuing improved market situations and prospects.

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<sup>22</sup> After transfer of (compulsory and voluntary) modulation and other specific amounts (cotton, wine, tobacco and unused direct aids) from direct aids to Rural Development.

<sup>23</sup> Council Regulation (EC, Euratom) No 1605/2002, as amended by Council Regulation (EC, Euratom) No 1995/2006.

<sup>24</sup> Council Regulation (EC) No 1290/2005.

<sup>25</sup> Moreover, the reform of the Common Market Organisation for sugar established a temporary fund for the restructuring of the sugar industry which is funded by ad hoc assigned revenue, to be paid by the sugar quota holders and not by the EU own resources. This specific assigned revenue amount, however, can only be used within the sugar restructuring fund.

## Direct aids and modulation

The increase in **direct aids** appropriations (coupled and decoupled) compared to the 2011 budget (+ EUR 903 million) is mostly due to the continued phasing-in of direct aids in the new Member States<sup>26</sup> and to a decrease in assigned revenue available in 2012 compared to 2011.

Appropriations for **decoupled direct aids** increase by around EUR 1 billion, mainly because of higher needs (+ EUR 838 million) for the Single Area Payment Scheme (SAPS) and lower assigned revenue attributed to the Single Payment Scheme (- EUR 247 million). The needs for the Single Payment Scheme (SPS) decrease slightly (- EUR 11 million), as the effects of decoupling part of the transitional fruit and vegetable payments and of the wine reform have been compensated by an increase in modulation.

The process of decoupling specific direct aids and their integration into the SPS will continue in 2011, impacting the EU Budget 2012. The SPS ceilings before modulation have increased due to various elements, in particular the decoupling of the transitional fruit and vegetable payment for the production of tomatoes in three Member States, which added EUR 131 million to the SPS ceilings. The compulsory reduction of the maximum rate up to which the transitional fruit and vegetable payments for the production of fruits and vegetable other than tomatoes could remain coupled adds a further EUR 20 million to the ceilings. The decoupling of the protein crops premium and of the area aid for nuts in some Member States as well as the phasing-in of direct aids in Slovenia and Malta also has an impact on the SPS envelopes. Finally, the continued implementation of the wine reform leads to an increase of the SPS ceiling by EUR 35 million in the calendar year 2011, which impacts on the 2012 budgetary year.

Appropriations for **coupled direct aids** decrease compared to the 2011 budget by EUR 129 million. This is mostly due to the decoupling of the transitional fruit and vegetable payments for tomatoes (- EUR 126 million) and for other fruits and vegetables (- EUR 19 million). On the other hand, following decisions taken by Member States in the context of the implementation of specific support under Article 68 of Council Regulation (EC) No 73/2009, the financial needs for coupled measures are increasing by EUR 52 million. Finally, the five-year period of application of the 'aid for sugar beet and cane producers' scheme has ended in two Member States, implying a reduction of appropriations by EUR 20 million.

Most of the direct aid schemes under budget article 05 03 02 'Other direct aids' are expected to be utilised at their ceilings. However, mainly on the basis of past under-execution, lower appropriations have been estimated in a number of cases: special beef premium, payments to starch potato producers, protein crop premium, and area aid for cotton.

The 2012 budget is the seventh consecutive budget that is affected by **modulation**. For the calendar year 2011, direct aids<sup>27</sup> in EU-15 will be reduced by a compulsory modulation rate of 9 %<sup>28</sup> and by progressive modulation for farmers receiving more than EUR 300 000. In addition, voluntary modulation applies in the United Kingdom with slightly decreasing amounts. Overall, compared to 2011, modulation reduces the envelopes available for granting direct aids by EUR 232 million in the 2012 DB.

## Veterinary and phyto-sanitary measures

The appropriations for **veterinary and phyto-sanitary measures** (Policy Area 17 – Health and Consumer Protection) show a decrease in commitments from EUR 353 million in 2011 to EUR 336 million proposed for the 2012 DB, without endangering the achievement of the objective of maintaining a high level of animal

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<sup>26</sup> For the calendar year 2011, with impact on the 2012 budget year, EU-10 Member States reach 80 % of the EU-15 level for direct payments, while Bulgaria and Romania reach 50 % (Article 121 of Council Regulation (EC) No 73/2009).

<sup>27</sup> With the exception of aids granted in the outermost regions.

<sup>28</sup> Articles 7 and 9 (1) of Council Regulation (EC) No 73/2009.



health. This decrease reflects, firstly, the improved disease situation resulting from measures taken in the past, with lower needs in particular for the eradication of the bluetongue disease, and lower expected outputs such as eradication programmes and vaccines. Secondly, an effort has been made to forecast more accurately the absorption capacity of the Member States.

### 3.3.3. *Transfers from agricultural expenditure to rural development*

For the 2012 DB, the amount additionally available to the European Agricultural Fund for Rural Development (EAFRD) totals EUR 3 383 million, which is an increase from 2011 by around EUR 232 million.

These appropriations include compulsory modulation (EUR 2 355 million)<sup>29</sup>, the voluntary modulation of the UK (EUR 347 million)<sup>30</sup>, and other transfers from the reform of the cotton sector (EUR 22 million)<sup>31</sup>, the wine sector (EUR 123 million)<sup>32</sup>, the tobacco sector (EUR 484 million)<sup>33</sup> as well as from unused direct aids (EUR 52 million)<sup>34</sup>.

### 3.3.4. *Rural development*

Support provided through the European Agricultural Fund for Rural Development (EAFRD) makes a vital contribution to the sustainability of the rural environment and helps to maintain a balance between urban and rural areas in a competitive and knowledge-based economy. In order to reinforce this contribution, the EAFRD is further strengthened in 2012 with increased funds from modulation (mainly the additional modulation to address the new challenges as specified in the 'Health Check') and specific transfers.

The EAFRD also benefited from EUR 1 020 million for 2009-2010 in the context of the European Economic Recovery Plan (EERP), of which EUR 210 million are expected to be paid in 2012.

The programmes remain built around three thematic axes dedicated to improving the competitiveness of the agricultural and forestry sector, improving the environment and the countryside, and improving the quality of life in rural areas and encouraging diversification of the rural economy. These thematic axes are complemented by one horizontal axis allowing locally based bottom-up approaches to rural development.

For 2012 an amount of EUR 14 617 million in commitment appropriations is needed. This is an increase of 1,3 % compared to 2011. The Commission proposes EUR 12 753 million for payment appropriations, representing an increase of 1,5 % compared to 2011. This figure consists of two main components:

- Interim payments for the 2007-2013 programmes with payment appropriations of EUR 12 440 million (excluding technical assistance of EUR 13,2 million and EERP of EUR 210 million) foreseen for payments concerning mainly agro-environmental and less-favoured areas.
- Reimbursements amounting to EUR 90 million, in the context of the closure of programmes, to clear outstanding commitments from those budget lines that formed part of the 2000-2006 Structural Funds programmes under the Guidance Section of the European Agriculture Guidance and Guarantee Fund (EAGGF).

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<sup>29</sup> Article 9(1) of Council Regulation (EC) No 73/2009.

<sup>30</sup> Article 4(1) of Council Regulation (EC) No 378/2007.

<sup>31</sup> Article 134 of Council Regulation (EC) No 73/2009.

<sup>32</sup> Article 1 of Council Regulation (EC) No 1246/2008.

<sup>33</sup> Article 135 of Council Regulation (EC) No 73/2009.

<sup>34</sup> Article 136 of Council Regulation (EC) No 73/2009.

### 3.3.5. *Maritime affairs and fisheries*

Apart from a relatively small amount of around EUR 30 million for fisheries markets which is spent under the CAP, there are two main instruments related to the Common Fisheries Policy (CFP): (a) the European Fisheries Fund (EFF), and (b) the so called 'second instrument', covering all other actions related to the CFP, including International fisheries and the Law of the Sea. A legislative procedure is currently ongoing for an instrument to finance actions in the area of Integrated Maritime Policy (IMP) for the years 2011-2013.

#### **European Fisheries Fund (EFF)**

For the EFF, the Commission proposes EUR 672,7 million in commitment appropriations and EUR 514,5 million in payment appropriations, respectively + 2,2 % and + 12,3 % relative to the 2011 budget. The increase for commitment appropriations is fully in line with the EFF envelope decided in the basic act.

For the 2012 DB, the payment appropriations proposed concern the 2007-2013 EFF programmes and the clearance of outstanding commitments (RAL) of the lines that formed part of the 2000-2006 Structural Funds programmes (completion of the Financial Instrument for Fisheries Guidance (FIFG)).

Regarding the EFF programming period 2007-2013, there is an increase in payment appropriations of 10,6 % (from EUR 438 million in 2011 to EUR 484,5 million in 2012). The approach for establishing payment appropriations for the 2007-2013 programmes is similar to the one that is used for the Structural Funds (see explanation under section 1.1.4. above), and is based on the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period. The resulting initial estimate for the 2012 DB has however been adjusted to take into account the slower start in implementation in the 2007-2013 period.

Regarding the FIFG covering the period 2000-2006, the closure exercise is expected to continue in 2012 with an estimated closure rate of 50 % of the programmes remaining at the end of 2011. For this reason, an amount of EUR 30 million for payment appropriations is requested.

#### **Common Fisheries Policy (CFP)**

For the CFP, total appropriations proposed amount to EUR 265 million for commitments and EUR 234 million for payments. Compared to 2011 this represents only a slight variation of less than 1 %. In addition, EUR 9,1 million in commitment appropriations is foreseen for the Community Fisheries Control Agency (CFCA).

Expenditure for international activities (EUR 156,2 million in both commitment and payment appropriations) is similar to last year. Most of the requested appropriations are intended to finance Fisheries Partnership Agreements (FPA). For 2012, an amount of EUR 29 million is proposed for those FPA in force, while for the renewal of some existing Fisheries Agreements about to expire and new agreements to be negotiated an amount of EUR 115 million is requested on the reserve line. The remaining part is needed to guarantee the EU participation in an increasing number of international and regional fisheries organisations, as well as for related preparatory work.

Regarding CFP governance, conservation, management and exploitation of resources, as well as control and enforcement of the CFP, the Commission proposes EUR 108,8 million in commitment appropriations and EUR 78,3 million in payment appropriations. As compared to the 2011 budget, this represents a stable level of commitments, which is justified in terms of the demonstrated EU-added value and expected benefits to be achieved, and a slightly reduced request for payments.

## **Integrated Maritime Policy (IMP)**

As far as the IMP is concerned, an amount of EUR 16,6 million is requested for commitment appropriations, in line with the amount for 2012 as foreseen in the legislative financial statement attached to the Commission proposal for a new legal base<sup>35</sup>. An amount equal to 10 % has provisionally been earmarked for the environmental pillar of IMP. As the new IMP Regulation is still in the legislative process, the full amount is entered in reserve. Payment appropriations of EUR 7,3 million are requested, one part of which is to complete earlier pilot studies on the IMP (EUR 4,8 million) and the other part (EUR 2,5 million) for some first payments under the new Regulation (again in reserve).

### *3.3.6. Environment and climate action*

In the field of environment, heading 2 of the financial framework 2007-2013 covers expenditure for the LIFE+ financial instrument, a number of preparatory actions and pilot projects, the EU contribution to the European Environment Agency (EEA) as well as parts of the European Chemicals Agency (ECHA) also financed under heading 2.

LIFE+ is the EU's financial instrument for the environment. As far as the DB 2012 is concerned, the Commission proposes a 4,3 % increase in commitment appropriations, from EUR 340,2 million in 2011 to EUR 354,8 million in 2012. Payment appropriations for LIFE+ will increase by 1,9 %, from EUR 262,2 million in 2011 to EUR 267,2 million in 2012. The core amount of LIFE+ will be spent on financing measures related to nature and biodiversity, environment and public health, as well as for water and waste management. This entails supporting innovative and demonstrative projects at national, regional and local levels to reduce waste production and greenhouse gas emissions, to increase resource efficiency, to develop clean technologies and to improve air quality management (especially in urban areas).

The threats from biodiversity loss are becoming clearer and the failure to meet interim goals on biodiversity loss cannot continue. The EU has adopted a new biodiversity target for 2020. On a global scale, the need for resources to tackle biodiversity challenges was a clear message from the 10<sup>th</sup> meeting of the Conference of the Parties to the Convention on Biological Diversity in Nagoya in October 2010.

For the European Environment Agency (EEA), the Commission proposes an EU contribution of EUR 36,1 million for 2012, which represents an increase of EUR 1 million on 2011. In addition, the European Chemicals Agency (ECHA), which is currently grouped under heading 1a for its chemicals activities, is proposed to receive contributions from heading 2 to finance activities in the fields of biocide legislation (EUR 1 million) and in the field of export and import of dangerous chemicals (EUR 1,5 million). Both these actions are in the legislative process and are expected to begin implementation in 2012.

In the case of Biocides, the tasks of ECHA for biocidal products envisaged by the Legislative Authority have been extended considerably since the original Commission proposal<sup>36</sup>, and are expected to be reflected in the Council's Common Position soon. At this stage, the amounts requested for 2012 in the present draft budget reflect the estimates included in the original legislative financial statement submitted by the Commission. After the adoption of the Common Position of the Council, and depending on the scope of the tasks in the field of biocides which will finally be assigned to the agency, the Commission would present a Communication on the Common Position accompanied by a revised legislative financial statement to reflect as necessary the additional responsibilities and expected quantified outputs. The Commission will therefore adjust accordingly the resources required for the 2012 budget in terms of ECHA's staff and contribution from the EU budget, in the course of the annual budget procedure.

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<sup>35</sup> COM(2010)494, 29.9.2010.

<sup>36</sup> COM (2009)267, 12.6.2009.

In the case of the export and import of dangerous chemicals, the Commission proposal for a revised Regulation (EC) No 698/2008 aims to align it with legislation on classification, labelling and packaging of chemicals and will lead to the involvement of the European Chemicals Agency in the implementation of the so-called 'Prior Informed Consent' activities. The Commission proposal is expected to be made during the second quarter of 2011.

### **Climate action**

Climate action is a key priority for the Commission, as set out in the Europe 2020 strategy. In addition to the climate actions financed under LIFE+, a preparatory action on 'Mainstreaming climate action and adaptation' will continue to be implemented, with a further EUR 5 million in commitment appropriations. These appropriations are intended to cover the needs to further develop EU policy on mainstreaming of climate action and adaptation to climate change, as a basis for impact assessments and preparation of future policy decisions, including paving the way for a move to a low carbon economy by 2050.

### 3.4. Freedom, security and justice: heading 3a

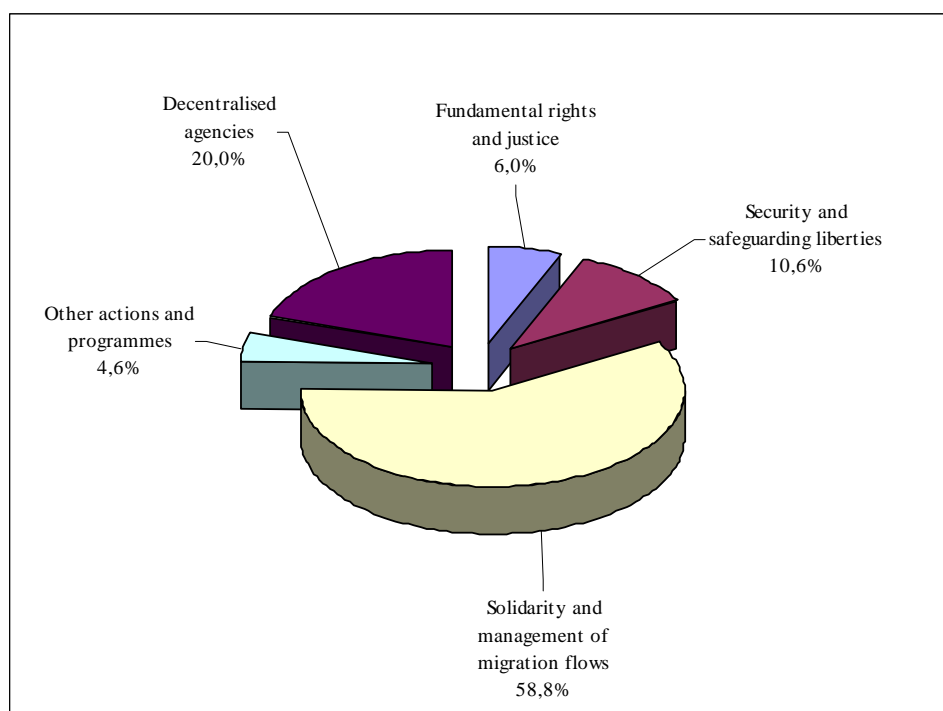
#### 3.4.1. Summary table






(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference	
2011		2012	2012		2012 / 2011		2012 - 2011	
CA	PA	CA	CA	PA	CA	PA	CA	PA
1 139,0	813,3	1 406,0	1 340,4	868,3	17,7%	6,8%	201,4	55,1
			Margin = 65,6					

This heading sees an important increase in commitment appropriations of 17,7 % to EUR 1 340,4 million, reflecting the political importance attached to this area, notably in regard to the implementation of the 'Stockholm programme'. Payment appropriations also increase substantially, by 6,8 % to EUR 868,3 million. As explained in more detail in section 3.4.2 below, these increases are mostly linked to the four Funds under Solidarity and management of migration flows.

The margin of heading 3a amounts to EUR 65,6 million, above the indicative margin foreseen for 2012 in the January 2011 update of the financial programming (EUR 26,5 million). This increase by EUR 39,1 million stems essentially from lower than initially foreseen appropriations for the proposed new agency for the operational management of large-scale IT systems in this field, for a total amount of EUR 34,5 million. In addition, the increase in the margin results from a reduction to the initially foreseen appropriations for administrative and technical support expenditure (see also section 4.2.2 below) and minor adjustments for the European Asylum Support Office (EASO) and the Agency for Fundamental Rights (FRA).



Heading 3a: Freedom, security and justice (commitment appropriations)		Draft budget	
		2012	
		EUR	%
	Fundamental rights and justice	80 350 000	6,0 %
	Security and safeguarding liberties	141 750 000	10,6 %
	Solidarity and management of migration flows	788 190 000	58,8 %
	Other actions and programmes	61 580 000	4,6 %
	Decentralised agencies	268 511 000	20,0 %
<b>Total</b>		<b>1 340 381 000</b>	<b>100,0 %</b>

### 3.4.2. *Strengthening the EU as an area of freedom, security and justice*

The Stockholm Programme, as adopted by the European Council in December 2009, sets out the priorities for further developing the European area of freedom, security and justice over the next five years (2010-2014). This will put the citizen at the heart of EU action and will deal, among other things, with questions of citizenship, justice and security as well as with asylum, migration and the external dimension of justice and home affairs.

Actions related to the Stockholm Programme Action Plan<sup>37</sup> will be financed within the ceiling of heading 3a of the current financial framework. Many of the measures and actions will be implemented through a more effective use of existing instruments and funds. In 2012, the Commission will submit a mid-term review of the implementation of the Stockholm Programme, in order to ensure that the programme remains in line with European and global developments.

#### *Solidarity and management of migration*

The general programme **Solidarity and Management of Migration** encompasses four distinct financial instruments, so-called Funds.

The appropriations proposed for the **External Borders Fund** (EUR 349,6 million) increase by 38 % compared to the 2011 budget. The Fund is a solidarity mechanism, supporting those Member States who assume a lasting and heavy financial burden in the area of external borders and visa policy. For the year 2012, in addition to other investments, the Fund will finance new developments in five strategic domains which are a priority for the EU: the set-up and testing of national systems compatible with the Schengen Information System (SIS II); the roll out of the Visa Information System (VIS) at consular posts and border crossing points; a more efficient implementation of the Visa Code, in force since April 2010; the introduction of national coordination centres and the deployment of mobile and stationary components of national systems with a view to making EUROSUR ('European Borders Surveillance System') operational in 2013; and state-of-the-art technology investments for effective and efficient border checks such as in 'Automatic Border Control' (ABC) systems.

In the field of migration, increased resources are foreseen for the **European Return Fund** (EUR 163 million, + 43 %), which is intended to support the Member States in the application of an integrated management of returns, and to provide for joint actions by Member States, thereby promoting the pooling of resources and expertise, and resulting in common gains and better sharing of information and experiences. This should equip the EU to address irregular migration and human trafficking more effectively, notably in the context of ongoing events in the Southern Mediterranean.

The appropriations for the **European Fund for the Integration of Third Country Nationals** (EUR 163 million) increase by 23 % compared to the 2011 budget, reflecting the importance of, and the challenges presented by, this new form of solidarity among Member States, in respect of the immigrants legally resident in the EU. The Fund shall contribute to the development and implementation of national integration strategies for third-country nationals in all aspects of society. The need to develop and to implement the integration process is increasing each year. 2012 appropriations will mainly focus on the implementation of the Common Basic Principles for immigrant integration policy. Trainings, vocational and civic orientation courses are strongly required to facilitate the integration of third-country nationals.

The **European Refugee Fund (ERF)** will continue to support the following actions: capacity building for the asylum systems of the Member States in general; the voluntary efforts of Member States to provide a durable solution in their territories to refugees and displaced persons identified as eligible for resettlement by the United Nations High Commissioner for Refugees (UNHCR) and the voluntary burden sharing between Member States

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<sup>37</sup> COM(2010)171, 20.4.2010.

consisting of the transfer of beneficiaries of international protection from one Member State to another. An amount of EUR 104 million, including EUR 10 million for the emergency measures in the event of mass influxes of refugees, is proposed for 2012, in line with the financial programming.

The new **European Asylum Support Office (EASO)** shall become fully operational in June 2011. EASO will in particular aim at supporting transnational cooperation between Member States in asylum related questions. The appropriations for 2012 will increase by EUR 2 million for operational expenditure.

With regard to the Schengen Information System (SIS II), the appropriations for 2012 (EUR 15,5 million) include the preparation and successful execution of Milestone 2 in the first quarter of 2012 (set of tests required by the Council). Taking note of the new schedule and the financial envelope required to finalise the project, both Council and Parliament reaffirmed that the entry into operations of SIS II, foreseen for the first quarter of 2013, remains an absolute priority. The appropriations for the **Frontex** agency (EUR 79,5 million) are in line with the financial programming for 2012.

The new **Agency for the operational management of large scale IT systems** should be legally established by mid 2011<sup>38</sup>. Awaiting formal adoption of the basic act, the appropriations requested for 2012 (EUR 20 million) are put in reserve. This level of appropriations takes into account the delay in setting up the agency; EUR 54,5 million were foreseen in the financial programming.

### *Fundamental rights and justice*

This general programme is based on five specific programmes.

The specific programme **Fundamental Rights and Citizenship** will promote the development of a European society founded on the respect of the rights set out in the Charter of Fundamental Rights of the EU, the strengthening of civil society, and the fight against racism, xenophobia and anti-Semitism. The level of appropriations for 2012 (EUR 15,65 million) is in line with the financial programming. This level of appropriations allows the Commission to meet its objectives in this matter and reflects the needs of the programme.

The programme **Fight against Violence (Daphne III)** promoting actions for the prevention of violence against women and children, through support for Non-Governmental Organisations (NGOs), research bodies, and local authorities amounts to EUR 17,9 million in 2012. The appropriations for the programme **Drugs prevention and information** (EUR 3 million) are intended for action aimed at preventing and reducing drug use and at promoting awareness.

The specific programmes **Civil Justice** (EUR 16,4 million) and **Criminal Justice** (EUR 27,35 million) aim at the promotion of cooperation between the different legal systems, improving contacts between the legal, judicial and administrative authorities of the Member States, and training members of the judiciary. The slight variation is due to an increased volume of procurement actions which are linked to the developments in E-justice (further development of the portal and technical improvements).

In addition, total appropriations for **EUROJUST** will increase by 4,9 %, in order to enable the agency to carry out its new tasks as defined in the Decision of the Council of 16 December 2008 on the strengthening of Eurojust<sup>39</sup>. The new tasks aim at increasing the role of coordination of the agency (e.g. around the clock contact centre) and cooperation between Member States (e.g. posting liaison magistrates in third countries).

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<sup>38</sup> COM(2009)293, 24.6.2009, as amended by COM(2010)555, 11.10.2010.

<sup>39</sup> OJ L 138, 4.6.2009.

## *Security and safeguarding liberties*

There are two specific programmes in this strand.

The first programme, **Prevention, Preparedness and Consequence Management of Terrorism** (EUR 23,6 million, - 3,4 %), aims to develop and monitor the implementation of tools and policies in the field of fighting terrorism, including the reduction of chemical, biological, radiological and nuclear (CBRN) threats. In 2012, activities will focus on the priority areas: anti-radicalisation, illegal online activities, victims of terrorism, critical infrastructure protection, security of explosives and protection against CBRN risks.

The second programme, **Prevention of and Fight against Crime** (EUR 118,2 million, + 7,8 %) targets law enforcement, cross-border cooperation, training and other exchanges among law enforcement officers, and the protection of witnesses and victims. The priority actions to be implemented in 2012 will be: fight against corruption, trafficking in human beings, child pornography, and cybercrime and illegal use of the internet.

In addition, the **European Police office (EUROPOL)** operates as a Union agency from 2010; its aim is to help the EU Member States co-operate more closely and effectively in preventing and combating serious international crime. A total EU contribution of EUR 84,5 million is proposed in 2012. This also covers the tasks related to the implementation of the Terrorist Finance Tracking Programme (TFTP), which Europol carries out since 1 August 2010.



### 3.5. Citizenship: heading 3b

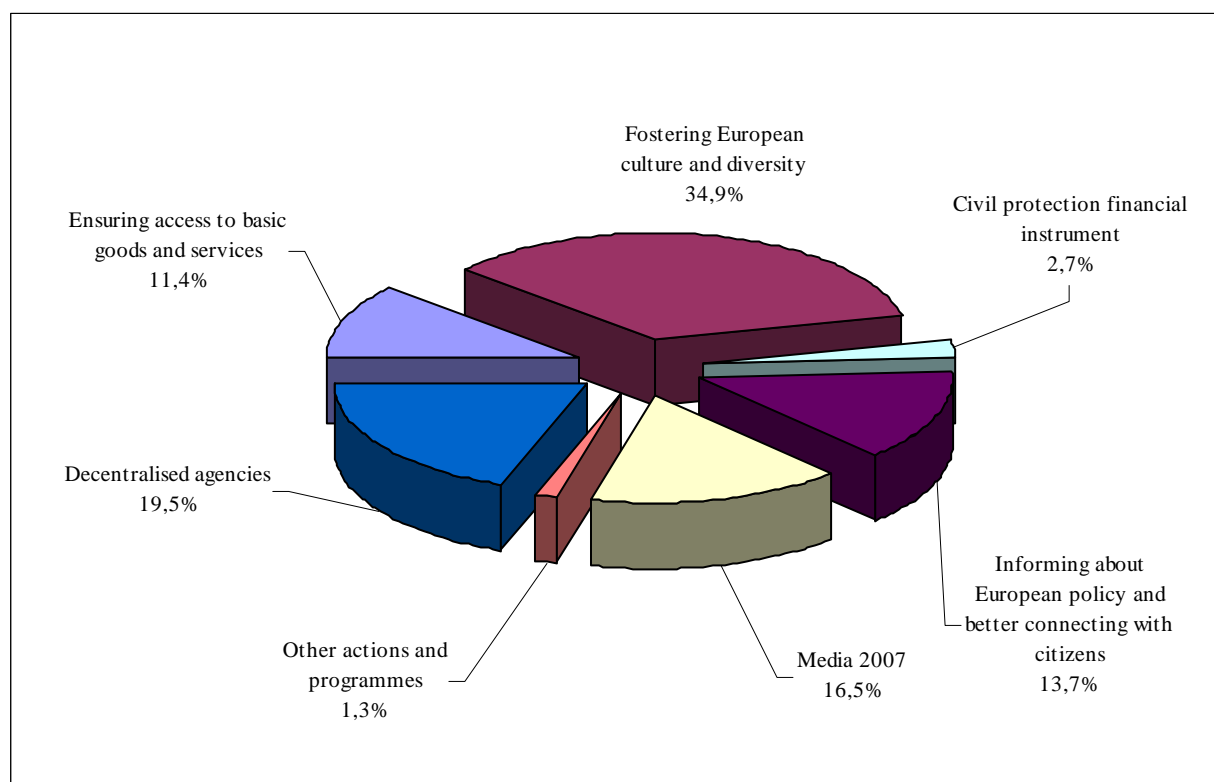
#### 3.5.1. Summary table








(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference		
2011		2012	2012		2012 / 2011		2012 - 2011		
	CA	PA	CA	PA	CA	PA	CA	PA	
(1)	684,3	647,1	699,0	683,5	645,7	-0,1 %	-0,3 %	-0,9	-1,7
(2)	881,3	665,8							
				Margin = 15,5					
(1) Excluding EU Solidarity Fund (EUSF)									
(2) Including amending budget 1 and draft amending budget 2, both related to EUSF									

Heading 3b Citizenship contributes to several Europe 2020 strategy flagship initiatives including ‘youth on the move’, ‘an agenda for new skills and jobs’, ‘European platform against poverty’ and ‘innovative Union’. In particular this heading covers issues which are of key concern to the citizens of Europe, including **health**, **consumer protection**, and **civil protection**. The crucial task of reaching out to the citizens and communicating Europe also fall within this heading, through the funding of **cultural programmes** and the policy area **Communication**. For 2012 Communication is expected to focus on the economic recovery, citizens' rights and benefits, stability in our neighbourhood and the next multiannual financial framework.

Commitment appropriations for this heading decrease by 0,1 % to EUR 683,5 million, leaving a margin of EUR 15,5 million. Payment appropriations for the heading decrease by 0,3 % to EUR 645,7 million. If the EU Solidarity Fund (EUR 196,9 million and EUR 18,4 million for commitment and payments appropriations respectively in 2011) is included in this comparison, commitment and payment appropriations decrease by 22,4 % and 3,0 % respectively. The annual ceiling for this heading, which supports various actions close to European citizens, remains broadly stable in the current financial framework. However, an increase of EUR 8,0 million as compared to the financial programming for 2012 is proposed for Youth in Action.



Heading 3b: Citizenship (commitment appropriations)		Draft budget 2012	
		EUR	%
	Ensuring access to basic goods and services	77 690 000	11,4 %
	Fostering European culture and diversity	238 463 000	34,9 %
	Civil protection Financial instrument	18 500 000	2,7 %
	Informing about European policy and better connecting with citizens	93 900 000	13,7 %
	Media 2007	112 477 000	16,5 %
	Other actions and programmes	9 290 000	1,3 %
	Decentralised agencies	133 151 000	19,5%
<b>Total</b>		<b>683 471 000</b>	<b>100,0 %</b>

### 3.5.2. *Ensuring access to basic goods and services*

**Good health** is key to the well-being and quality of life of citizens as well as to economic growth and sustainable development. Investing in the good health of the population and prevention activities provides real social and economic benefits. It also contributes to Europe's competitiveness by enhancing productivity, labour force participation and sustainable growth.

Concerning the Health Programme, the accent will be on new actions improving the health care systems which have a clear EU-added value, including cross-border systems, patients rights, health systems sustainability and innovative technologies.

With particular regard to health, the focus will be on health information and health security, such as preparing for and counteracting emerging health threats. A further priority is to deal with safe products including safe food and safe services, and furthering crisis preparedness and business continuity in case of crisis.

The overall goal of **consumer policy** is to contribute to the development of an internal market where products and services are safe and where Consumers have an equally high level of confidence in products, traders, technologies and selling methods in markets throughout the EU, based on equally high levels of protection.

The ongoing strengthening of consumer policy is a cornerstone in establishing citizen confidence in the internal market. Implementation and better enforcement of existing legislation will continue to be a key feature, with an added emphasis on ensuring consistent, effective and coherent enforcement in all Member States.

Specific objectives for consumer policy are a better understanding of consumers and the markets, better consumer protection regulation, better enforcement, monitoring and redress, and better informed, educated and responsible consumers. This should be achieved by developing knowledge and evidence, cooperating in enforcement, market surveillance and product safety, consumer education, and capacity building for consumer organisations.

### 3.5.3. *Fostering European culture and diversity*

Fostering mutual understanding and a shared European identity is essential in a Union characterised by social and cultural diversity. Three programmes aim to support these objectives by developing links in the fields of culture, youth and citizenship.

The programme **Culture 2007 – 2013** contributes at EU level to a greater awareness of the existence of a common European heritage, to intercultural dialogue, to the consciousness of the diversity and richness of European cultures, the promotion of the transnational mobility of artists and of their works. In line with the Europe 2020 strategy, creative industries supported by EU action contribute to innovation, to jobs creation and to local and regional development. The programme plays a unique role in stimulating cross-border cooperation,

in promoting peer learning and the professionalisation of the sector and in increasing the access of European citizens to non-national European works.

The **Youth in Action** programme has two main objectives: the enhancement of human resources in Europe through a particular support to non-formal learning experiences and the development of active citizenship of young people by promoting the potential and well-being of all young people by developing their skills, creating more opportunities and encouraging their participation in democratic life. As compared to the financial programming for 2012, an increase of EUR 8 million is proposed for the implementation of this programme, leading to an overall amount of EUR 138,2 million for 2012.

Dialogue with EU citizens and fostering civic participation is sought through two main strategies – directly involving citizens with the EU institutions through traineeships and visits, and co-funding projects by civil society through calls for proposals. At the heart of the objective to foster European citizenship is the **Europe for Citizens** programme, which includes support to civil society and a variety of organisations promoting the European interest, as well as town-twinning and other activities directly involving citizens, support to various civil-society organisations promoting the European idea, as well as European bodies and think tanks.

A preparatory action will be launched to pave the way for a European Year of Citizens 2013 which intends to inform the Union citizens about the rights available to them in a cross-border context by virtue of their EU citizenship status, so as to enable them to make informed decisions about whether to make use of their right to free movement and to facilitate the effective exercise of this right.

In addition to these programmes, the **Media 2007** programme (EUR 106,8 million in 2012, or an increase of 2,7 % compared to 2011) has objectives the preservation and enhancement of European cultural diversity and its cinematographic and audiovisual heritage, guaranteeing its accessibility for European citizens and promoting intercultural dialogue, increasing the circulation of European audiovisual works inside and outside the Union, and strengthening the competitiveness of the European audiovisual sector in the framework of an open and competitive market.

Finally, a stable level of funding (EUR 18,5 million) is foreseen for the **Civil Protection Financial Instrument** to maintain the current level of effectiveness in the delivery of aid. The difference (EUR 1,8 million) with the increase initially foreseen in the financial programming for 2012 becomes available as increased margin under the ceiling of heading 3b.

### 3.6. EU as a global player: heading 4

#### 3.6.1. Summary table

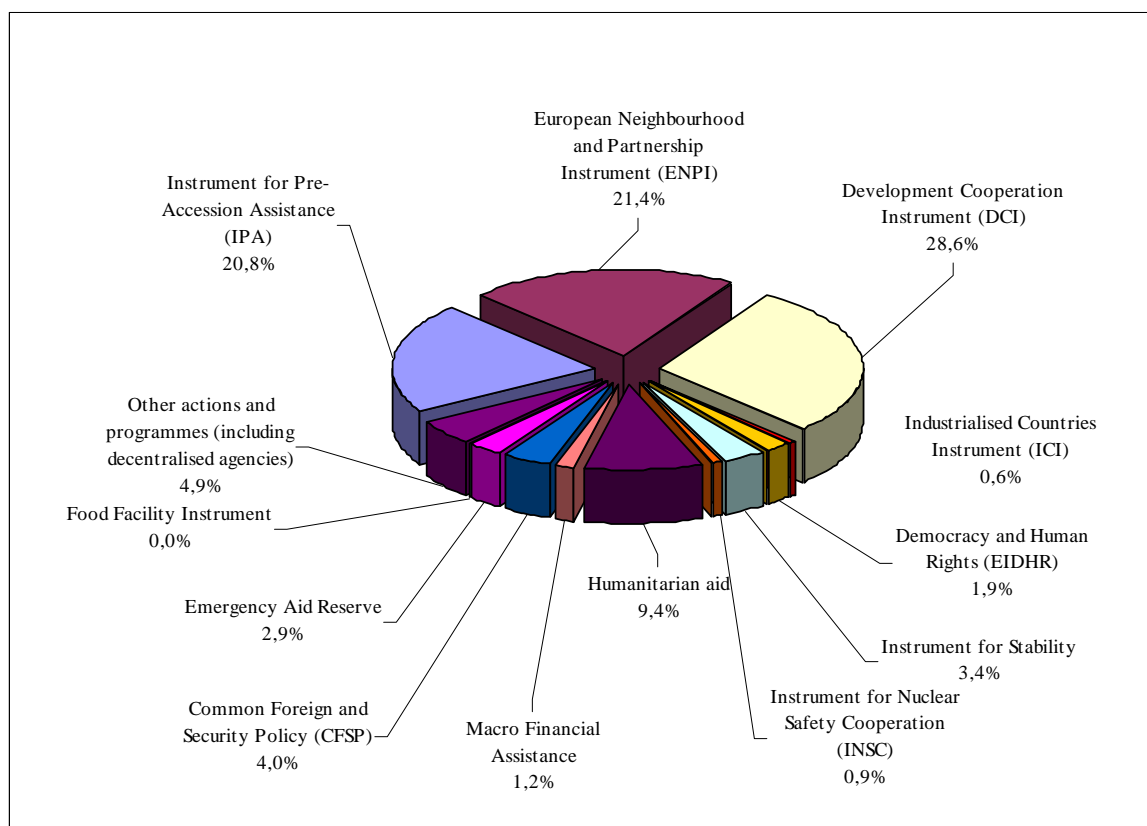
(in million EUR, at current prices, including the Emergency Aid Reserve)

Budget <sup>40</sup>		FF	Draft budget		Difference		Difference	
2011		2012	2012		2012 / 2011		2012 - 2011	
CA	PA	CA	CA	PA	CA	PA	CA	PA
8 759,3	7 238,7	8 997,0	9 009,3	7 293,7	2,9%	0,8%	250,0	55,0
			Margin = 246,7					

The main legislative instruments which underpin the core external relations policies are the Pre-accession Assistance Instrument (IPA), the European Neighbourhood and Partnership Instrument (ENPI), the Development Cooperation Instrument (DCI), the Instrument for Cooperation with Industrialised and other High-income Countries (ICI) and the European Instrument for Democracy and Human Rights (EIDHR). These main geographic and ‘policy-driven’ financing instruments are complemented by instruments designed to address specific needs and in particular to provide a response to crisis situations: the Instrument for Stability (IfS), the Instrument for Nuclear Safety Cooperation (INSC), the Civil Protection Financial Instrument (CPFI), Humanitarian Aid, Macro-Financial Assistance (MFA), and the Common Foreign and Security Policy (CFSP).













The commitment and payment appropriations requested in the 2012 Draft Budget increase by 2,9 % and 0,8 % compared to the 2011 budget respectively.

The margin of heading 4 amounts to EUR 246,7 million<sup>41</sup> and is above the margin foreseen for 2012 in the January 2011 update of the financial programming (EUR 132,2 million). The reasons for this increase are set out in section 3.6.2 below.



<sup>40</sup> Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

<sup>41</sup> As provided for in the IIA of May 2006, the margin of heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).

Heading 4: EU as a global player (commitment appropriations)		Draft budget 2012	
		EUR	%
	Instrument for Pre-Accession Assistance (IPA)	1 875 722 000	20,8 %
	European Neighbourhood and Partnership Instrument (ENPI)	1 930 761 576	21,4 %
	Development Cooperation Instrument (DCI)	2 577 233 000	28,6 %
	Industrialised Countries Instrument (ICI)	56 135 000	0,6 %
	Democracy and Human Rights (EIDHR)	168 719 000	1,9 %
	Instrument for Stability	302 334 000	3,4 %
	Instrument for Nuclear Safety Cooperation (INSC)	77 330 000	0,9 %
	Humanitarian Aid	849 599 000	9,4 %
	Macro Financial Assistance	105 000 000	1,2 %
	Common Foreign and Security Policy (CFSP)	363 214 000	4,0 %
	Emergency Aid Reserve	258 937 000	2,9 %
	Other actions and programmes (including decentralised agencies) <sup>2</sup>	444.129.109	4,9 %
<b>Total</b>		<b>9 009 280 576</b>	<b>100,0 %</b>

### 3.6.2. Introduction

In line with the financial framework 2007-2013, the 2012 DB continues to respect the profile of the multiannual financial envelopes of the respective instruments, as a whole. However, a number of increases of appropriations over the indicative financial programming are proposed, such as:

- **Environment and Sustainable Management of Natural Resources (ENRTP):** this thematic programme within the DCI is reinforced by EUR 50 million for financing Fast Start Climate Action, as follow up to the Copenhagen Accord reached in December 2009 and in line with the decisions taken at the climate conference in Cancun in 2010. This amount will finance measures for adaptation, mitigation and technology transfer in the Least Developed Countries and emerging economies;
- **Guarantee Fund for external actions:** the provisioning of this fund is set at EUR 260,2 million. This is EUR 60,2 million higher than the EUR 200 million originally foreseen in the financial programming for 2012, due to the strong increase of net disbursements by the European Investment Bank (see section 3.6.6 below).

Funding is also provided for some specific actions which do not have a multi-annual financial programming, such as:

- **Turkish Cypriot community:** EUR 25 million are proposed to continue to support the Turkish Cypriot community, corresponding to a reduction of EUR 3 million compared to the 2011 budget.

Simultaneously, the Commission has closely reviewed the budget planning of the existing instruments based on budget implementation, absorption capacity and performance information. On this basis, initially planned increases of some actions have to be to some extent scaled down, compared to the initial financial programming for 2012. The following cases are highlighted (amounts in commitment appropriations):

- **Development Cooperation Instrument (DCI):** in total, EUR 88,5 million are taken from DCI, mainly from geographical programmes on the basis of the outcome of the performance assessment and information on absorption capacity;
- **Instrument for Pre-Accession (IPA):** the increase of EUR 79 million compared to the 2011 budget reflects however a decrease of EUR 60 million compared to the financial programming. Reductions

are applied taking into account the budgetary impact of the various IPA components and particularly also past performance, absorption capacity and budget implementation;

- **Instrument for Stability (IFS)**: the increase of EUR 12,1 million compared to the 2011 budget implies however a reduction of EUR 60 million compared to the financial programming. The reason in this case is that no identified additional output needs in terms of conflict prevention and resolution would justify such an additional amount at this stage, without prejudice of the reinforcement that might be proposed later after the European Neighbourhood policy review;
- **Macro Financial Assistance (MFA)**: the level of the 2011 budget is maintained and corresponds to a decrease of EUR 18 million compared to the financial programming. This amount should be sufficient, both to continue meeting the objective of resolving current balance of payments crises in third countries and as a starting point for possible additional operations if needed;
- **Instrument with Industrialised Countries (ICI and ICI+)**: the decrease of EUR 19,1 million compared to the financial programming takes into account a slower phasing in (and thus a more gradual capacity to deliver results) of the new ICI+ programme, which remains to be adopted by the legislative authority;
- **EU subscription to capital of the European Bank for Reconstruction and Development (EBRD)**: the EU's subscription to the last capital increase of the EBRD has been funded through incorporation of unrestricted reserves and therefore does not require any budgetary commitment and payment. That frees an amount of EUR 23,4 million under budget line 01 03 01 01 (European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital) foreseen in the financial programming;
- **The so-called 'former BA lines'**: administrative support expenditure directly linked to the implementation of programmes and charged on the corresponding financial envelopes, increases by 2,9 % in relation with the 2011 budget, to EUR 243,1 million. This is however a decrease of 2 % compared to the financial programming for 2012. The difference with the appropriations originally programmed has been maintained in the operational envelopes of the respective instruments.

The Commission will present an Amending Letter in order to reflect the budgetary consequences of its review on the European Neighbourhood Policy.

### 3.6.3. *Policy-driven instruments*

The key actions envisaged for 2012 are the intensification of the bilateral, regional and thematic programmes within the **Instrument for Pre-accession Assistance (IPA)**, the **European Neighbourhood and Partnership Instrument (ENPI)**, the **Development Cooperation instrument (DCI)**, the **Instrument for Cooperation with industrialised and high income countries (ICI)** and the **European Instrument for Democracy and Human Rights (EIDHR)**. Although challenges of climate change do not appear explicitly in the budget nomenclature, enhanced efforts to address their causes and consequences in third countries will be financed increasingly including through funds committed under the Annual Action Plans of the geographical instruments.

#### 3.6.3.1. Helping candidate and potential candidate countries (IPA)

The EU continues to prepare future enlargements. Accession negotiations are ongoing with Croatia, Turkey and Iceland. The former Yugoslav Republic of Macedonia and Montenegro also have candidate status; the remaining Western Balkans countries are potential candidates, with the perspective of EU membership once they are ready. The Commission regularly assesses the level of preparations of each country concerned and is currently preparing its opinion on Serbia's application for membership.

Possible key milestones for the year 2012 may relate to the accession process with Croatia, progress with the accession negotiations with Turkey, and advances in accession negotiations with Iceland. The Commission has recommended starting accession negotiations with the Former Yugoslav Republic of Macedonia. If launched, accession negotiations could enter into a fully operational phase in 2012. With respect to Turkey, if a comprehensive settlement of the Cyprus issue takes place, this would allow for the opening of more new negotiation chapters as well as closing of other chapters which will require a new impetus for reform.

In 2012 further progress is expected in the Western Balkans towards the region's European future. The Stabilisation and Association Agreements (SAAs) with the Western Balkan countries are at different stages of the ratification and implementation process. The Commission has been requested by the Council to present an opinion on Serbia's EU membership application. The Commission will continue implementing measures to promote Kosovo's<sup>42</sup> political and socio-economic development, as set out in its 2008 Communication. This follows on major EU financial efforts provided to Kosovo since 2008 with additional appropriations under IPA to secure the EU's engagement in Kosovo.

Since 1 January 2007, pre-accession assistance is provided on the basis of the **Instrument for Pre-accession Assistance** (IPA), which has replaced a range of former instruments (Programme of Community aid to the countries of Central and Eastern Europe (PHARE), Structural Instrument for Pre-accession (ISPA), Special Accession Programme for Agriculture and Rural Development (SAPARD), Community Assistance for Reconstruction, Development and Stabilisation (CARDS), Turkey instrument). Under IPA, pre-accession assistance is available to candidate countries and potential candidates. The instrument addresses the need for a flexible approach in order to accommodate new priorities quickly. It covers transition assistance and institution-building, cross-border cooperation, regional development, human resources development and rural development. The last three components are accessible only to recognised candidate countries as preparation for the Structural and Cohesion Funds and for the European Agricultural Fund for Rural Development. They are budgeted under their respective policy areas i.e. Enlargement, Regional Policy, Employment and Social Affairs and Agriculture and Rural Development.

The IPA envelope has been budgeted between the different components according to the multi-annual indicative financial framework (MIFF) presented to the European Parliament and the Council in November 2010 with the Commission's annual enlargement package, in line with article 5 of the IPA Regulation. The MIFF will be modified in the course of 2011 to take into account the inclusion of Montenegro as a candidate country under IPA, thus benefiting from Components III (Regional Development), IV (Human Resources Development) and V (Rural Development).

Summary of IPA commitment appropriations in 2012 (in million EUR, at current prices):

Transition and Institution Building Assistance	768
Regional and cross border cooperation (including ERDF)	64
Regional Development	462
Human Resources development	114
Rural Development	237
Multi-Beneficiary Programmes	174
Support expenditure, including contribution to the EACEA Executive Agency	55
<b>TOTAL</b>	<b>1 875</b>

### 3.6.3.2. Support to the Turkish Cypriot community

There is a need to continue the support to the Turkish Cypriot community in order to bring it closer to the European Union and to prepare for reunification of the island. The funds proposed in the budget (EUR 25 million) are to be used, in particular, for grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, SMEs. These

<sup>42</sup> Under United Nations Security Council Resolution UNSCR 1244/99.

activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the EU to a Cyprus settlement and reunification.

### 3.6.3.3. Working together with neighbours (ENPI)

In 2012 the Commission will reinvigorate its efforts to create an area of peace, stability and prosperity between the EU and its neighbours through the development of the partnerships in the context of the European Neighbourhood Policy (ENP). Financial assistance is delivered through the **European Neighbourhood and Partnership Instrument (ENPI)**, which covers the countries targeted by the European Neighbourhood Policy, i.e. the countries of the south and eastern Mediterranean, including occupied Palestinian Territory as well as Ukraine, the Republic of Moldova and Belarus, and the countries of the southern Caucasus). The relationship between the EU and the Russian Federation, although distinct from the ENP (and based on a wide-ranging strategic partnership expressed through the Common Spaces) is financed under ENPI as well.

2012, in particular, will see the mobilisation of budgetary and non-budgetary means to put into practice the EU ambitions towards its neighbours in the Southern and Eastern border regions. The 'Partnership for Democracy and Shared Prosperity with the Southern Mediterranean' endorsed by the European Council of March 2011 may be followed by a new impetus following the foreseen Eastern Partnership Summit in September 2011.

The point of departure for activities in 2012 will be the ENPI Multi-Annual Indicative Programmes for the period 2011 to 2013. The magnitude of recent changes in the Southern Mediterranean region requires an extensive screening and the possibility of refocusing of EU aid.

The Commission will strive to translate into concrete action the proposals forwarded in the Joint Communication for a partnership for Democracy and Shared Prosperity with the Southern Mediterranean<sup>43</sup> in line with the principles outlined in the strategic reflection of the Neighbourhood Policy, namely more 'differentiation, flexibility, conditionality, incentive approaches, as well as cooperation with Civil Society Actors'. As the nature, the extent and the timeline of the needs in the neighbourhood regions continue to evolve, the Commission might revisit the budgetary aspects of its response in function of political developments.

The Middle East Peace Process (MEPP) will continue to require significant financial resources. Through its political interventions, notably its membership of the Quartet, the EU will continue to push for a comprehensive solution to the MEPP making full use of the opportunities provided for by the institutional set up under the Treaty of Lisbon. The Commission will continue to focus assistance on Palestinian state-building and to deliver aid to occupied Palestinian Territory as well as to the reconstruction efforts in Gaza. Progress on that front and an increase of contributions from other donors are required to adequately support the implementation of the Palestinian National Plan (2011-2013) whose assessment, foreseen to be carried out for September 2011, will contribute to the review of the EU policy and financial assistance. This may turn out to be vital in a year that might see the first steps towards implementing a two-state solution. The Commission will keep developments under close review.

2012 will be the third full year of implementation of the enhanced **Eastern Partnership**, that will bring about a significant strengthening of EU policy with regard to its Eastern partners by seeking to create the necessary conditions for political association and further economic integration between the European Union and its Eastern partners through the development of a specific Eastern dimension of the European Neighbourhood Policy. To achieve this, the Eastern Partnership seeks to support political and socio-economic reforms, facilitating approximation and convergence towards the European Union. The Eastern Partnership will help to build trust and develop closer ties among the six Eastern partners themselves. Issues of migration, education,

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<sup>43</sup> COM(2011)200, 8.3.2011.



energy and climate change and the further development of financial instruments in particular will remain in the focus of attention.

The assistance and financial cooperation with the Neighbourhood is disbursed through four channels, namely: (i) country-specific programmes, (ii) inter-regional and regional programmes, (iii) two thematic facilities (the Neighbourhood Investment Fund and the Governance Facility), and (iv) a cross-border cooperation component. The latter is a specific feature under the ENPI, which is being implemented in the form of joint programmes bringing together regions of Member States and partner countries sharing a common border. After complex multilateral negotiations, the programming and implementation of the cross border co-operation has reached cruising speed in 2010.

Urgent and emergency needs can also be accommodated by drawing on a variety of other, complementary external aid instruments as well as multi-country and regional programmes. The ENPI countries are also eligible to benefit from the funds under the thematic programmes covered by the Development Cooperation Instrument (DCI – see below) for which a part of the respective envelopes is set aside, in particular within the migration and asylum programme, but also in the ENRTP (environment, management of natural resources including Fast Start Funding for climate action).

The commitment appropriations for the European Neighbourhood Policy and the cooperation with Russia in 2012 will amount to EUR 1 931 million in total. This amount may be adjusted in light of the outcome of the review of the European Neighbourhood Policy foreseen for May 2011.

Summary of ENPI commitment appropriations requested, at this date, for 2012 by components and programmes (in million EUR, at current prices):

Mediterranean countries	935
Palestine and the peace process	200
Eastern Europe	653
Cross border cooperation (contribution from Heading 4)	93
Support expenditure	50
<b>TOTAL</b>	<b>1 931</b>

#### 3.6.3.4. Tackling poverty in developing countries

##### The **Development Cooperation Instrument (DCI)**

The Development Cooperation Instrument (DCI) is endowed with the largest financial envelope of the EU instruments in the area of External Actions.

The overall goal of the instrument is the eradication of poverty in partner countries and regions in the context of sustainable development, including pursuit of the Millennium Development Goals (MDGs), as well as the promotion of democracy, good governance and respect for human rights and for the rule of law.

The DCI has proven to be an instrument able to respond to the objectives set in terms of coherence, effectiveness and efficiency regarding the development cooperation. The DCI includes geographic and thematic programmes and is composed of three main components to which a fourth new one is proposed to be added.

The first component is to provide assistance to South Africa and 47 developing countries in Latin America, Asia and Central Asia, and the Middle East (Iraq, Iran and Yemen). The second component supports the restructuring of sugar production in 18 ACP countries. The third component is to run five thematic programmes: investing in people, environment and sustainable management of natural resources including energy, non-state actors and local authorities in development, food security, as well as migration and asylum. The fourth component is related to the amendment proposed for the Banana Accompanying Measures (BAM) in favour of the main ACP banana supplying countries affected by the Most Favoured Nation (MFN) liberalisation in the framework of the World Trade Organisation (WTO).

The five thematic programmes support actions in all developing countries, including those covered by ENPI and the European Development Fund (EDF) and should provide distinctive added value and complement programmes of a geographic nature, which constitute the main framework for EU cooperation with third countries. The thematic programmes encompass a specific area of activity of interest to a group of partner countries not determined by geography, or cooperation activities addressed to various regions or groups of partner countries, or an international operation that is not geographically specific.

The reinforcements proposed vis-à-vis the financial programming are related to ‘Fast Start Funding for Climate Change Action’ and Biodiversity as set out below.

The Commission considers climate change to be one of its key priorities and therefore proposes a reinforcement of EUR 50 million intended as a follow up to the Copenhagen Accord which relates to the pledge made at the European Council in December 2009. Around half of this amount will be used to support climate adaptation measures (through support to the ‘Global Climate Change Alliance’) and half for mitigation (e.g. Low Emissions Development Strategies; Monitoring, Reporting and Verification of greenhouse gases emissions; Capacity building to participate in carbon market-based mechanisms; Technology cooperation; Capacity building to reduce emissions from deforestation and forest degradation – REDD). In so far as this pledge of EUR 50 million is above the level programmed for the thematic Environment and Sustainable Management of Natural Resources (ENRTP) line, and taking into account that the appropriations stem from the un-allocated margin under the expenditure ceiling of Heading 4, the reinforcement for ‘Fast-Start’ funding provides new and additional resources compared to budgeted and programmed official development aid in line with the agreement reached in Copenhagen. Details of the destination and use of the Fast Start Funding will be reported annually within the EU Accountability Report on Financing for Development (formerly referred to as ‘Monterrey Report’).

The level of subscriptions to Multilateral Environment Agreements paid from budget article 07 02 01 (Contributions to multilateral and international environmental activities) is expected to be EUR 2,4 million lower than foreseen in the financial programming for 2012. A corresponding amount has been added to the funds programmed for the ENRTP in the DCI under budget article 21 04 01. This will be used to reinforce biodiversity spending following the Nagoya Biodiversity Conference in 2010.

Summary of DCI commitment appropriations by components and programmes (in million EUR, at current prices):

Latin America	352
Asia	706
Central Asia	105
Cooperation with Iraq, Iran and Yemen	53
South Africa	128
Human and social development	160
Environment and sustainable management of natural resources, including energy	201
Non-state actors in development	231
Food security	246
Cooperation with third countries in the areas of migration and asylum	58
Adjustment support for sugar protocol countries	186
Banana Accompanying Measures (BAM)	41
Support expenditure	109
<b>TOTAL</b>	<b>2 577</b>

### 3.6.3.5. Financing Instrument for cooperation with industrialised and other high income countries and territories (ICI)

Cooperation with these countries is an important factor in strengthening the Union's role and place in the world, in consolidating multilateral institutions and in contributing to a balanced development of the world economy. The overarching objectives for 2012 are the management and development of the existing frameworks for

bilateral relations with the EU's main industrialised partners and high income countries, the enhancement of the EU economic interests through economic cooperation and business promotion activities, as well as to advance EU interests on key policies issues such as security, energy and climate change. It also includes the facilitation of people-to-people exchanges through educational, scientific and academic contacts. Particular attention will also be given to bilateral cooperation in the fields of mutual recognition of diploma and mobility with countries such as Australia, South Korea and Japan.

The envelope for 2012 amounts to EUR 25,6 million.

The Mid-Term Review of the external action financial instruments has identified an 'eligibility gap' for the so-called Non-ODA activities (non Official Development Assistance) in DCI countries and that normally should fall under the activities covered by the ICI instrument. The Commission has thus proposed<sup>44</sup> to extend the scope of the ICI instrument to the DCI countries in order to give a legislative follow up to the preparatory actions (business and scientific exchanges with India, China and cooperation with Middle Income Countries in Asia and Latin America) and over actions formerly financed under DCI or from preparatory actions. The new legal basis is expected to be adopted in 2011. The envelope linked to the extension of the ICI instrument amounts to EUR 30,5 million in 2012.

The total amount of commitment appropriations requested for 2012 is therefore set at EUR 56,1 million, including support expenditure.

#### 3.6.3.6. European Instrument for Democracy and Human Rights (EIDHR)

Assistance under this instrument is meant to complement the various other tools for the implementation of EU policies on democracy and human rights, which range from political dialogue and diplomatic efforts to various instruments of financial and technical cooperation, including both geographic and thematic programmes, as well as crisis-related interventions of the Instrument for Stability. This instrument reflects the high political profile and specific Treaty mandates relating to the development and consolidation of democracy and the rule of law, and respect for human rights and fundamental freedoms. It addresses global, regional, national and local human rights and democratisation issues mainly in partnership with civil society and independently from the consent of third countries' government and other public authorities. This independence facilitates cooperation with civil society and interventions at international level which are neither geographically linked nor crisis related, and which require a trans-national approach.

The funding for democracy and human rights measures included under this activity will contribute to attaining three specific policy objectives, namely:

1. to promote democracy and human rights through the support to civil society and to victims of human rights abuses;
2. to promote democracy and human rights through support to multilateral action and existing international frameworks, and;
3. to build confidence in and to enhance the reliability and transparency of democratic electoral processes through deployment of European Union Election Observation Missions (EU EOMs).

In 2012, special attention will be devoted on ways to support reform efforts in the Southern Mediterranean region under the EIDHR (e.g. Election Observation, support to Human Rights Organisations).

The requested level of commitment appropriations for 2012 is set at EUR 168,7 million.

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<sup>44</sup> COM(2009)197, 22.4.2009.

### 3.6.4. Specific instruments responding to crises

#### 3.6.4.1. The Instrument for Stability (IfS) and Instrument for Nuclear Safety Cooperation (INSC)

The Instrument for Stability (IfS) consists of two components: while the first part is intended to provide adequate response to instability and crisis, the second part is planned to address longer term challenges with stability or security aspects.

The geographical distribution of IfS support for crises (first part of IfS) in 2012 will likely remain similar to the previous years of implementation, during which a total amount of around EUR 521 million has been mobilised for 154 individual actions worldwide. Even though the crisis reaction part of IfS is needs based and depends on the evolution of conflicts and security situation in various regions as well as occurrence of natural disasters, there is a certain pattern, according to which the main share of the support is in general provided for Africa (around 25 %), followed by actions in Asia (around 20 %) and the Middle East (20 %). Apart from crisis response, the first part of IfS will also support measures aiming at increasing crisis preparedness, the so-called Peace-building Partnership. The Commission will also continue to be active in the Kimberley Process, addressing the issue of conflict resources such as diamonds.

In the context of stable conditions, the second part of IfS will continue financing the Expert Support Facility (ESF) and providing support for tackling trafficking of firearms, light arms as well as drugs, fight against organised crime and counter-terrorism. It will also continue providing support to alternative employment of former weapon scientists and engineers through International Science and Technology Centres in Moscow, Russia (ISTC) and the Science and Technology Centre in Kiev, Ukraine (STCU). Strengthening of civilian capabilities and exchange of information to fight illicit trafficking of chemical, biological, radiological and nuclear (CBRN) materials and export controls of dual-use goods will also maintain on the list of long-term priorities. In addition, it is foreseen to establish CBRN Centres of Excellence in ASEAN and Middle East regions and potentially in Sub-Saharan Africa, depending on the assessment of needs.

At the centre of intervention of the Instrument for Nuclear Safety Cooperation (INSC) in 2012 will remain the promotion of an effective nuclear safety culture. The support for regulatory bodies and to the effective safety culture in nuclear operations as well as safe treatment and disposal of spent nuclear fuel and radioactive waste will be key components of the EU action in partner countries. Another important activity remains development and implementation of strategies for decommissioning of existing installations and the remediation of former nuclear sites. In 2010 exploratory missions have been conducted in new countries and regions (e.g. Mexico, Argentina and South East Asia), which might lead to new projects in 2012. In addition to these activities, around 35 % of the INSC appropriations will be allocated to the Chernobyl Shelter Fund (CSF). An important financial shortfall for projects at the Chernobyl site has been identified and the EU, being a major donor (25 % of amounts pledged by G7 and EU), plans to contribute to the pledge (foreseen for April 2011) covering the shortfall with some EUR 110 million over a period of 3 years.

The requested funding in 2012 amounts to EUR 302,3 million for the Instrument for Stability and EUR 77,3 million for the Instrument for Nuclear Safety Cooperation. These amounts are broken down by components and programmes as follows (in million EUR, at current prices):

Crisis response and preparedness	225
Actions in the area of non-proliferation of weapons of mass destruction	46
Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure and threats to public health and fight against terrorism	22
Assistance in the nuclear sector	76
Support expenditure	10
<b>TOTAL</b>	<b>379</b>

#### 3.6.4.2. The Humanitarian Aid Instrument and the Civil Protection Financial Instrument (CPFI)

In 2012 humanitarian aid activities will continue to fund assistance in forgotten and complex crisis situations in the most vulnerable countries (especially in Africa), as well as to provide aid to regions affected by the consequences of natural disasters such as cyclones/hurricanes, droughts, earthquakes, floods or extreme cold. Based on the evaluation of needs by experts in the field and taking into account the figures of the Global Needs Assessment, around 85 % of the funding is planned to be allocated to the high priority areas (such as Sudan, Chad and other countries of Central Africa and Horn of Africa as well as number of countries from Asia, Latin America, Pacific and Caribbean regions). Around 12 % will be traditionally allocated to forgotten crises, where the media and donor attention is lacking and where the EU remains the most important, if not the only donor. Part of the budget will continue being allocated to efforts in the area of disaster preparedness and response capacity of the countries and regions vulnerable to natural disasters such as floods/landslides, drought, earthquakes, tsunamis, cyclones and forest fires. Ensuring a rapid, efficient and effective delivery of humanitarian food will continue being crucial for saving and preserving lives of most severely affected populations, especially since the consequences of the food crisis that had its peak in 2008 will have an impact on those populations for a number of years. Following the launch of the preparatory action for the creation of the European Voluntary Humanitarian Aid Corps (EVHAC) in 2011 (corresponding with the European Year of volunteering) the Commission will continue with launched actions and preparations for a legislative proposal expected by mid-2012.

The proposed level of commitments in 2012 is set at EUR 849,6 million.

The Civil Protection Financial Instrument (CPFI) aims at helping Member States to ensure a rapid, cost-effective and efficient mobilisation of European civil protection assistance in any type of major emergency in third countries. In 2010 the Civil Protection Mechanism was able to respond to 17 requests outside the EU to e.g. floods in Pakistan, earthquake and cholera epidemics in Haiti or the earthquake in Chile. Taking into account the relatively low implementation rate in previous years the Commission proposes to keep the foreseen amount for 2012.

The proposed level of commitments in 2012 is set at EUR 4,0 million.

#### 3.6.4.3. Macro Financial Assistance

**Macro Financial Assistance** is an instrument for economic stabilisation and a driver for structural reforms in the beneficiary third countries. The speeding up of reforms in neighbouring countries in line with the neighbourhood policy, and the adjustment and reform efforts of candidate and potential candidate countries during the pre-accession period has entailed financial implications for these countries. In 2010, EUR 90 million were provided to Moldova under the grant component.

The proposed level of commitments in 2012 is set at EUR 105 million.

#### 3.6.5. *Common foreign and security policy (CFSP)*

Activities in the area of **Common Foreign and Security Policy (CFSP)** will continue with an increased budget. The bulk of the 2012 resources is expected to be used to finance the EU Rule of Law mission (EULEX) in Kosovo, which is now established with around 3 000 staff and is fully operational. Its central aim is to assist and support the Kosovo authorities in the rule of law area, specifically in the police, judiciary and customs areas. The second largest mission – the police mission in Afghanistan (EUPOL) – will aim at increasing the number of staff (from 300 up to 400) in order to continue to be active in the capital and in a number of provinces (training and coaching Afghan police forces). The mission aims at contributing to the establishment of sustainable and effective civilian policing arrangements under Afghan ownership and in accordance with international standards. The successful deployment of the EU Monitoring Mission (EUMM) in Georgia showed the EU capacity to react quickly to unforeseen events and to contribute to the stabilisation of the situation in a

country where the conflict emerged as well as in the whole region and will continue its deployment also in 2012. Apart from those main missions, the EU is active in other parts of the world as well, for example in Iraq where the EUJUST LEX mission provides professional development opportunities to senior Iraqi officials from the criminal justice system or in Palestine with two missions – EUPOL COPPS focusing on support to the Palestinian Authority (PA) in establishing sustainable and effective policing arrangements and EUBAM Rafah monitoring operations of this border crossing point.

In line with the financial programming, the proposed level of commitment appropriations in 2012 is EUR 363,2 million, an increase of nearly EUR 36 million compared to budget 2011.

#### *3.6.6. Guarantee fund for external actions*

Under the current financial framework, the resources for the provisioning of the Guarantee Fund for External Actions are budgeted in the annual budget procedure and are calculated on the basis of the outstanding amounts to be guaranteed. As announced last year, the budgetary needs to finance the Guarantee Fund have strongly grown to EUR 260,2 million in 2012, which represents an increase of EUR 60,2 million over the indicative financial programming for 2012. The budgetary needs for provisioning the Guarantee Fund are expected to follow the same trend in 2013, as the EIB net disbursements are strongly increasing.

The lending operations covered by the Guarantee Fund for External Actions relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the European Investment Bank (EIB) external loans and loan guarantees, Euratom external lending and EU macro financial assistance loans to third countries. About 97 % of the total outstanding amount covered by the Guarantee Fund concerns loan guarantees issued with respect to loans granted for projects in third countries by the EIB (the maximum ceilings of the EIB external mandates amount to EUR 27,8 billion over the 2007-2013 period). The provisioning needs of the Guarantee Fund mostly depend on the rate of implementation of the EIB external lending mandate, which now tends to increase strongly. For this reason, the increase in the provisioning needs does not mean that the Guarantee Fund bears a higher risk per euro covered. Finally, the economic and financial crisis has also triggered increased requests from third countries for the loan component of the macro-financial assistance instrument.

#### *3.6.7. Emergency aid reserve (EAR)*

The Emergency Aid Reserve is financed outside of the multiannual financial framework and will be called on to provide a rapid response to specific aid requirements of non-member countries following unforeseen events only if the need arises during the year. It will be made available, first and foremost for humanitarian purposes, but also for civil crisis management and protection where circumstances so require.

The proposed level of EAR commitment appropriations for 2012 is EUR 258,9 million. Taking into account the unpredictability of the crises and at the same time to ensure the Commission's capacity to respond rapidly to any urgent crisis, it is proposed to set the level of EAR payment appropriations at EUR 110 million.

### 3.7. Administration: heading 5

#### 3.7.1. Summary table

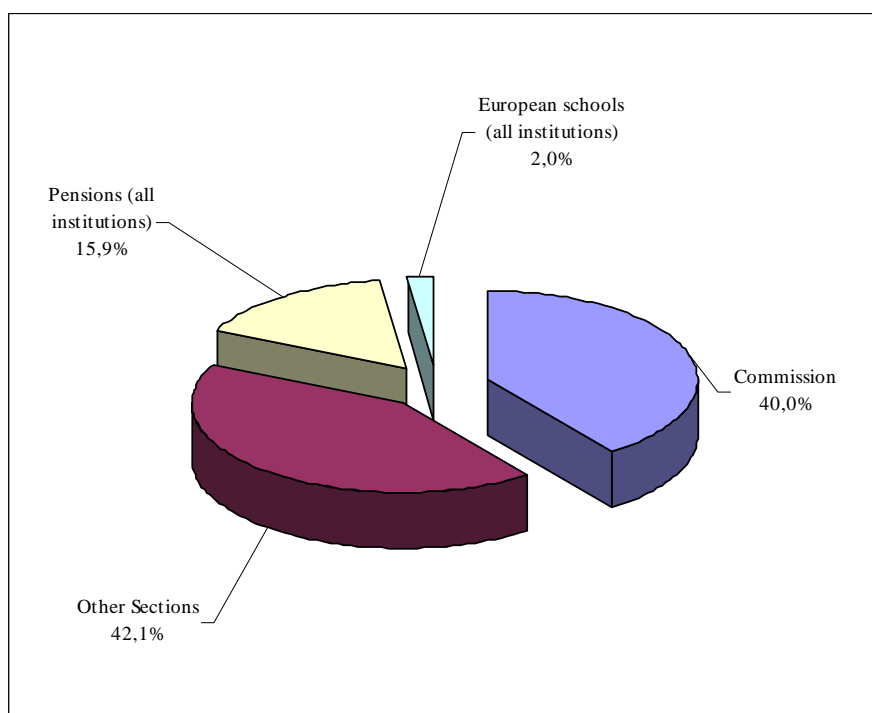
(in million EUR, at current prices)





	Budget	FF	Draft budget	Difference	
	2011	2012	2012	2012-2011	
	Appropriations	Appropriations	Appropriations	Appropriations	%
Commission	3 314,9		3 314,9	-0,0	-0,0%
Other Sections	3 428,4		3 485,1	56,7	1,7%
Pensions (all institutions)	1 261,6		1 312,1	50,5	4,0%
European schools (all institutions)	166,5		169,2	2,8	1,7%
<b>Total expenditure heading 5</b>	<b>8 171,4</b>	<b>8 670,0</b>	<b>8 281,4</b>	<b>110,0</b>	<b>1,3%</b>
			Margin = 472,6		

The calculation of the margin includes an amount of EUR 84 million related to staff contributions to the pension scheme<sup>45</sup>.

Total expenditure for administration for all Institutions in 2012 is estimated at EUR 8 281,5 million (+ 1,3 % compared with the 2011 budget), leaving a margin of EUR 472,5 million.

The share of the estimated expenditure is the following:



Heading 5: Administration (commitment appropriations)		Draft budget	
		2012	
		EUR	%
 Commission		3 314 917 804	40,0 %
 Other Sections		3 485 130 552	42,1 %
 Pensions (all institutions)		1 312 115 000	15,9 %
 European schools (all institutions)		169 226 010	2,0 %
<b>Total</b>		<b>8 281 389 366</b>	<b>100,0 %</b>

<sup>45</sup> Footnote (1) in the multiannual financial framework 2007-13 table annexed to the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, OJ C 139 of 14.6.2006, states that: "The expenditure on pensions included under the ceiling for heading 5 is calculated net of the staff contributions to the relevant scheme, within the limit of EUR 500 million at 2004 prices for the period 2007-13".

### 3.7.2. Overview administrative expenditure by Institution

Heading 5 covers the administrative expenditure of all Institutions. The total level of appropriations required for 2012 for the heading as a whole is based on the sum of the Institutions' individual draft statement of estimates. As a result, the margin left under the ceiling of heading 5 stands at EUR 472,5 million in 2012.

The table below shows the estimated administrative expenditure by Institution, sorted in descending order of the level of administrative appropriations requested for 2012, as well as expenditure for pensions and the European schools (included in the Commission's Section of the budget), which is of an interinstitutional nature:

(in EUR, at current prices)

Institution	Budget 2011	Draft Budget 2012	Difference	
			2012 / 2011	2012 – 2011
<b>Section III:</b>	<b>4 742 995 490</b>	<b>4 796 258 814</b>	<b>1,1%</b>	<b>53 263 324</b>
Commission	3 314 918 499	3 314 917 804	-0,0%	-695
<i>Pensions (all institutions)</i>	<i>1 261 614 000</i>	<i>1 312 115 000</i>	<i>4,0%</i>	<i>50 501 000</i>
<i>European schools (all institutions)</i>	<i>166 462 991</i>	<i>169 226 010</i>	<i>1,7%</i>	<i>2 763 019</i>
<b>Other Sections:</b>	<b>3 428 403 799</b>	<b>3 485 130 552</b>	<b>1,7%</b>	<b>56 726 753</b>
European Parliament	1 685 829 393	1 724 575 043	2,3 %	38 745 650
European Council and Council	563 262 600	538 545 000	- 4,4 %	- 24 717 600
European External Action Service	464 104 592	490 916 129	5,8 %	26 811 537
Court of Justice of the European Union	341 229 998	353 718 000	3,7 %	12 488 002
European Court of Auditors	144 330 944	143 240 500	- 0,8 %	- 1 090 444
European Economic and Social Committee	128 573 837	130 499 922	1,5 %	1 926 085
Committee of the Regions	84 080 903	86 524 132	2,8 %	2 443 229
European Ombudsman	9 427 395	9 472 000	0,5 %	44 605
European Data Protection Supervisor	7 564 137	7 639 826	1,0 %	75 689
<b>Total</b>	<b>8 171 399 289</b>	<b>8 281 389 366</b>	<b>1,3%</b>	<b>109 990 077</b>

This section presents the expenditure requests for which the Commission is directly responsible (Commission, Offices, Pensions and European schools). Explanations for the requests of the other Institutions are provided directly by the Institutions concerned, in their respective statements of estimates.

While they need the means necessary to properly carry out their tasks, the European Institutions have also taken into account the broader economic and budgetary context in the preparation of their budget request for 2012 and have made all possible efforts for the best use of their administrative resources.

The Commission has thoroughly assessed its budget request of administrative appropriations for 2012, limiting it to a freeze in nominal terms as compared to 2011 (excluding Pensions and European schools), as set out below.

Regarding human resources, the Commission does not request any new posts for 2012, as explained in more detail in section 3.7.3 below. This means that all Commission needs will be met by internal redeployment of existing human resources.

Given the general budgetary environment and the as yet unknown date of future accessions, the Commission has not requested any additional human resources in relation to a future enlargement. The European Parliament, the Council and the Court of Justice, on the other hand, have already received new posts and appropriations in view of the enlargement to Croatia. Moreover, in the 2012 draft budget the Council requests 7 contract agents for the translation of the accession treaties and the supervision of the translation for the *acquis communautaire* in Croatian.

The evolution of administrative expenditure is mostly linked to statutory or contractual obligations (such as salaries, pensions, rental or other contracts). Given that the expenditure for remuneration of staff accounts for almost two thirds of the Commission administrative expenditure under heading 5 (excluding Pensions and



European schools), the 'nominal freeze' was reached by offsetting the increases in expenditure from statutory or contractual obligations by net reductions in relation to 2011 in the appropriations concerning other types of expenditure. In particular savings were made in the following areas: meetings and conferences, mission and representation costs of members and staff, studies, general equipment, transport, furniture, IT services, hardware and information systems, training, publication and expenditure for mobility.

More details on the Commission's request for administrative appropriations, including for Pensions and European schools, are given under section 3.7.4 below.

### 3.7.3. Commission human resources

As the date of future accessions remains unknown, the Commission statement of estimates for 2012 does not include any request for additional human resources. Not taking into account a possible future enlargement, it remains in line with the its commitment to meet all staffing needs up to 2013 under **constant resources**.

In this context, delivering on the EU agenda and ambition requires **constant redeployment**. The substantial internal reorganisation conducted by the Commission at the beginning of its mandate in 2010 affected some 1 730 posts, and the creation of the European External Action service implied the transfer of 1 114 posts from the Commission establishment plan. Additional identified needs will be served through the following mechanisms:

- Some **further** fine-tuning and **reorganisation of Commission services** to adjust to political priorities:
  - the split of the former Directorate-General for Justice, Freedom and Security into two distinct Directorates-General for Home Affairs on the one hand, and Justice on the other hand, and the transfer of non-discrimination activities from the Directorate-General for Employment to that in charge of Justice implied the transfer of some **200 posts**.
  - the reorganisation and reinforcement by redeployment of the Directorate-General for Economic and Financial affairs to ensure appropriate monitoring of Member States' economic and financial situation affected another **230 posts**.
- In addition, the Commission will **redeploy** more than **100 posts between directorates-general**, identifying all possible efficiency gains, notably in administrative support and coordination functions. Based on a prudent approach to a rapidly evolving environment, this redeployment should allow: reinforcement of services most affected by the massive transfer of staff to the European External Action Service (whilst tasks remain to be handled by the Commission); appropriate response to the ongoing economic crisis, including regulation of financial markets; swift response to likely developments in the South Mediterranean area and adjustment of staffing needs to the actual workload deriving from the deployment of new areas of exclusive competence in accordance with the Lisbon Treaty.
- Finally, individual directorates general intend to **redeploy internally** almost **480 posts** to sustain operational activities, concentrating reinforcement on policy making as illustrated by the table below:

Internal redeployment within individual DGs			
Establishment Plan Posts	Work profiles affected	Work profiles reinforced	Net result
Administrative Support	-109	58	-51
General coordination	-11	37	26
Budgetary management & antifraud	-31	35	4
Law making, monitoring and enforcement	-39	31	-8
Linguistic	0	0	0
Programme management	-137	117	-20
<b>Policy making and coordination</b>	<b>-124</b>	<b>186</b>	<b>62</b>
Communication	-26	13	-13
Totals DGs	-477	477	0

This cumulated effort enables the Commission to present a 2012 Draft Budget which, **for the third year in a row, requests no new posts** and a stable level of establishment plan posts. The Commission requests some conversions in the structure of its establishment plans. These include the suppression of former D-category posts as they become vacant (to be converted into appropriations for contract agents as agreed in the framework of the reform of the Staff Regulations) and of a number of posts in the administrative offices (also to be converted into contract agents). At the same time the transformation of appropriations for external personnel into a corresponding number (42) of posts is requested to ensure the required stability of staff in external aid action and audit. The net effect on the total number of posts is a stable establishment plan.

Operating budget (heading 5)	Movements between establishment plans	Transformation of posts into appropriations	Transformation of appropriations into posts
Commission operating budget	-1	-11	42
EPSO (including EAS)	-2		
OIB	1	-17	
OIL		-9	
OLAF			
OP			
PMO	2	-5	
<b>Total</b>	<b>0</b>	<b>-42</b>	<b>42</b>

On the existing stock of establishment plan posts, the 2007 screening exercise revealed a potential mismatch between the existing structure of staff and future needs. In particular, the screening report pointed to the desirable gradual reduction of clerical tasks as a result of IT developments and the growing need for administrators. The 2012 Draft Budget follows up on the trend agreed by the budget authority in the last budget procedures and requests the following **budgetary neutral upgrading** of the existing establishment plans in order to allow the Commission to serve its political priorities in an optimal manner:

- The transformation of 236 AST6 posts into 236 AD5 posts on the Commission establishment plan,
- The transformations of 41 AST6 posts into 41 AD5 posts on the research establishment plan, of which 25 for direct actions and 16 for indirect actions,
- A limited transformation in the establishment plans of the offices: 2 AST6 posts into 2 AD5 posts for EPSO, 6 AST6 posts into 6 AD5 posts for OIB, 2 AST6 posts into 2 AD5 posts for OIL, 4 AST6 posts into 4 AD5 posts for OP and 3 AST6 posts into 3 AD5 posts for PMO.

Zero growth constraints lead to services constantly reprioritising activities and resources allocation through internal task forces to adjust to higher peaks and relative troughs of workload and make the most of existing scarce resources.

In particular, economies of scale are being exploited through **pooling of support infrastructures** between Directorates-General in case of **merger** (creation of a single Directorate-General for Development and Cooperation resulting in the redeployment of some 50 full-time equivalent units), in case of **split** (setting up of a shared resource directorate when creating two distinct Directorates-General for Home Affairs and for Justice, following the precedent of DGs for Transport, Energy, Environment and Climate Action) or even in case of **creation** of services of relative small size within the same area of activity (Foreign Policy Instrument service to benefit from administrative support functions provided by the Directorate-General for Development and Cooperation).

The Commission also remains committed to explore possible economies of scale through **enhanced inter-institutional cooperation**. The forthcoming transfer of the Council's Sickness and Insurance Reimbursement Antenna to the Commission's Paymaster Office (PMO) partakes to this rationalisation effort. The transfer helps liberate 20 posts in the establishment plan of the Council, whilst the PMO will take over this task with only 9 additional contract agents, thus delivering economies of scale.

Finally, regarding **geographical balance**, the Commission has achieved the objective of recruiting at least an overall number of nationals from the new Member States similar to the overall number of new posts granted for enlargement. The Commission proceeds with its close and regular monitoring of recruitment of nationals of the new Member States to ensure respect of EU-2 and EU-10 recruitment targets as well as a balanced representation of EU-2 and EU-10 nationals in each function group.

### 3.7.4. Commission financial resources

The following table shows the evolution by nature of the administrative expenditure for the Commission:

(in EUR, at current prices)

Type of expenditure		Budget 2011	Draft Budget 2012	Difference 2012 – 2011	
Staff remunerations	Remuneration and normal entitlement	2 068 857 951	2 104 754 000	1,7 %	35 896 049
	External staff (CEOS)	110 837 174	112 037 304	1,1 %	1 200 130
	Other external (END, Agency staff)	81 762 256	79 503 000	-2,8 %	-2 259 256
	External staff (Social)	12 956 000	14 601 000	12,7 %	1 645 000
<b>Sub-total</b>		<b>2 274 413 381</b>	<b>2 310 895 304</b>	<b>1,6 %</b>	<b>36 481 923</b>
Members	Members (excl. pensions)	13 670 000	13 573 000	-0,7 %	-97 000
	Members (pensions)	7 837 000	7 304 000	-6,8 %	-533 000
		<b>21 507 000</b>	<b>20 877 000</b>	<b>-2,9 %</b>	<b>-630 000</b>
Other Staff expenditure	Recruitment costs	29 481 968	30 679 550	4,1 %	1 197 582
	Termination of service ('dégagement')	8 558 000	4 714 000	-44,9 %	-3 844 000
	Training costs	29 716 042	26 346 000	-11,3 %	-3 370 042
	Social	16 766 667	15 070 000	-10,1 %	-1 696 667
		<b>84 522 677</b>	<b>76 809 550</b>	<b>-9,1 %</b>	<b>-7 713 127</b>
External	IT services	48 819 255	47 658 190	-2,4 %	-1 161 065
	Linguistic external personnel	39 303 000	37 489 960	-4,6 %	-1 813 040
		<b>88 122 255</b>	<b>85 148 150</b>	<b>-3,4 %</b>	<b>-2 974 105</b>
Rent, purchase and linked to buildings	Rent and purchases	316 661 194	320 802 000	1,3 %	4 140 806
	Expenditure linked to buildings	110 387 991	102 930 000	-6,8 %	-7 457 991
	Security	62 431 399	65 311 000	4,6 %	2 879 601
		<b>489 480 584</b>	<b>489 043 000</b>	<b>-0,1 %</b>	<b>-437 584</b>
Meeting people	Mission and representation	71 312 304	66 706 700	-6,5 %	-4 605 604
	Meetings, committees, conferences	44 405 232	41 816 250	-5,8 %	-2 588 982
		<b>115 717 536</b>	<b>108 522 950</b>	<b>-6,2 %</b>	<b>-7 194 586</b>
Information	Official Journal	12 178 000	11 500 000	-5,6 %	-678 000
	Publications	19 650 264	16 330 500	-16,9 %	-3 319 764
	Acquisition of information	6 101 239	5 884 000	-3,6 %	-217 239
	Studies & investigations	19 748 175	17 592 500	-10,9 %	-2 155 675
		<b>57 677 678</b>	<b>51 307 000</b>	<b>-11,0 %</b>	<b>-6 370 678</b>
General administrative expenditure	General equipment, vehicle, furniture	20 653 795	20 283 000	-1,8 %	-370 795
	IT hardware and information systems	110 452 966	103 937 850	-5,9 %	-6 515 116
	Other administrative expenditure	49 261 912	45 274 000	-8,1 %	-3 987 912
	Mobility	3 108 715	2 820 000	-9,3 %	-288 715
		<b>183 477 388</b>	<b>172 314 850</b>	<b>-6,1 %</b>	<b>-11 162 538</b>
<b>Sub-total</b>		<b>1 040 505 118</b>	<b>1 004 022 500</b>	<b>-3,5 %</b>	<b>-36 482 618</b>
<b>Commission</b>		<b>3 314 918 499</b>	<b>3 314 917 804</b>	<b>-0,0%</b>	<b>-695</b>
Specific	European Schools	166 462 991	169 226 010	1,7%	2 763 019
	Staff Pensions	1 261 614 000	1 312 115 000	4,0%	50 501 000
<b>Total Section III</b>		<b>4 742 995 490</b>	<b>4 796 258 814</b>	<b>1,1%</b>	<b>53 263 324</b>

The increase of combined appropriations for the Commission, pensions and the European schools is **1,1 %**, of which:

– **Commission's administrative appropriations: + 0,0 %**

**Appropriations for staff remunerations increase by 1,6 %**, including the expected salary adjustments (0,9 % at the end of 2011 and 0,9 % at the end of 2012) and career progression.

**Other administrative appropriations decrease globally by 3,5 %**, with different evolutions depending on the particular needs and savings capacities.

Some specific increases are expected as a result of inflation and in relation to security. The estimated inflation of 1,8 % in Brussels and of 1,6 % in Luxembourg has an impact on indexed contracts, especially for buildings (rents, cleaning and maintenance). Increases in security costs are needed for delegations to be present in politically important but risky zones, and for headquarters to ensure that adequate security measures are taken. Considerable savings have been made for training, publications and mobility expenditure, meetings and conferences, mission and representation costs of members and staff, studies, general equipment, transport, furniture, IT services, hardware and information systems, expenditure linked to buildings (e.g. energy, fitting out), linguistic external staff services, the Official Journal and in expenditure related to termination of service.

– **Pensions: + 4,0 %**

For staff Pensions, the 4,0 % increase in appropriations, which results from the annual adjustments and the growing number of pensioners, is lower than in the 2011 Budget (+ 5,2 %). The number of staff expected to retire in 2012 is similar to that expected to retire in 2011.

– **European schools: + 1,7 %**

The appropriations for European schools correspond to the amounts adopted by the budget committee of the European schools.

The increase in the contribution to national schools in Member States which offer EU curriculum sections equivalent to European schools ('Type 2' European schools) takes into account the evolution in the number of pupils.

There are various **European offices** included in the budget of the Commission. The evolution of the budget for each office is the following:

*(in EUR, at current prices)*

Offices	Budget 2011	DB 2012	Difference 2012 – 2011	
OP	84 373 000	82 626 750	-2,1 %	-1 746 250
OLAF	58 249 000	57 392 000	-1,5 %	-857 000
EPSO	26 776 000	28 228 750	5,4 %	1 452 750
PMO	35 102 000	35 879 000	2,2 %	777 000
OIB	68 880 000	69 711 000	1,2 %	831 000
OIL	25 072 000	25 266 000	0,8 %	194 000
<b>Total</b>	<b>298 452 000</b>	<b>299 103 500</b>	<b>0,2 %</b>	<b>651 500</b>

The application to all the administrative offices of the same reduction objectives as in the Commission's central administration limited the global increase in their expenditure to 0,2 % compared to the 2011 budget.

The decrease for the Office of Publications (OP) is mainly due to the proactive decrease in publications activities, while for OLAF the decrease is linked to the reduction in the annual payment for its building after the

repayment of the fitting out works. For EPSO, the start of the rental payments for the new building after a gratuity period with no budgetary impact in 2011, explains the significant increase in 2012 appropriations. The increase in PMO's budget takes into account the transfer of activities from the Sickness Insurance Service from the General Secretariat of the Council to PMO (see also section 3.7.3 above).

The evolution of expenditure for **Delegations** and **Representation Offices** is the following:

*(in EUR, at current prices)*

Delegations / Representation Offices	Budget 2011	DB 2012	Difference 2012 – 2011	
Delegations (Commission's part, non EEAS)	184 545 269	184 335 000	-0,1 %	-210 269
Representation offices (external + infrastructure)	40 799 000	41 153 000	0,9 %	354 000
<b>Total</b>	<b>225 344 269</b>	<b>225 488 000</b>	<b>0,1 %</b>	<b>143 731</b>

The application of the same reduction objectives as in the Commission's central administration limited the global increase for delegations and representation offices to 0,1 % compared to the 2011 budget.

The limited increase for the Representation Offices also takes into account a continued rationalisation effort.

The increase for Delegations takes into account the impact of the remuneration adjustments, and is also the result of an increase of 6,5 % for rent, acquisition and related building expenditure (especially, construction and security needs). This is offset by a reduction of 7,7 % in equipment, furniture, supplies and services.

Finally, the Commission has decided to inscribe the administrative expenditure of the Euratom Supply Agency (ESA), amounting to EUR 98 000, on budget line 32 01 06, so as to clarify the financial autonomy of the ESA. In doing so, the Commission re-establishes the budgetary situation existing prior to 2008, as a response to the emphasis put by the Court of Auditors in its annual report 2009 on the lack of compliance with the Treaty establishing the European Atomic Energy Community, and the subsequent proceedings of the Committee on Budgetary Control of the European Parliament in the preparation of its Decision on discharge in respect of the implementation of the budget of the ESA for 2009. This operation is budgetary neutral, as the necessary appropriations have been redeployed from the budget lines of the Commission's Directorate General for Energy for the same type of expenditure (missions, meetings, conferences and IT maintenance and development), which were previously used to finance the ESA administrative expenditure. The salaries of ESA's officials will continue to be paid directly by the Commission, in line with the revised Statutes of the Agency<sup>46</sup> and the Euratom Treaty.

<sup>46</sup> Council Decision 2008/114/EC, Euratom, OJ L 41, 15.2.2008.

## 4. HORIZONTAL ISSUES

This section presents the following three horizontal issues for the 2012 Draft Budget:

- Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings, the European institute of innovation and technology (EIT) and executive agencies;
- Administrative expenditure outside heading 5: budget lines for technical and administrative assistance, including the so-called ‘former BA-lines’ and administrative expenditure under the Research budget;
- Actions without a specific legal base: this concerns notably programmes, activities and decentralised agencies for which the legal base is currently outstanding, pilot projects and preparatory actions, and actions financed under the prerogatives of the Commission.

### 4.1. Bodies set up by the European Union and having legal personality

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings and EIT) is provided in Annex VI. Furthermore, a dedicated Working Document III accompanying the 2012 DB presents very detailed and exhaustive information on ‘agencies’, with a transparent presentation with regard to revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget.

#### 4.1.1. Decentralised agencies

In general, the proposed level of the EU contribution to and the staffing level of individual agencies reflects their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’, ‘*to be created*’ and ‘*start-up phase*’ agencies impacts on the growth of their EU contributions and staffing levels: typically, agencies which have been recently created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or newly extended mandates, whereas cruising speed agencies have stable budgets and staffing levels. The consequences of the updated classification of individual agencies on human and financial resources as proposed in the 2012 Draft Budget are set out in more detail below.

In the 2012 Draft Budget, the Commission confirms its policy with regard to the assigned revenue of decentralised agencies, which was introduced in the 2009 PDB: assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2010 have been deducted from the 2012 EU contribution to the agencies in question, so as to reduce the need for ‘fresh appropriations’ entered in the 2012 DB. As a consequence, the level of appropriations to be entered in the budget is typically below the amount foreseen in the financial programming for 2012.

Moreover, when assessing the decentralised agency's needs for the financial year 2012, the Commission has taken into account the relative size of the agency surplus for the year 2010 (as compared to agency revenue received in 2010). In doing so, the Commission responds to the requirements of the Framework Financial Regulation, Regulation (EC, Euratom) No 2343/2002<sup>47</sup>, as revised in July 2008<sup>48</sup>.

As shown in the decentralised agency overview table (annex VI.1), the total foreseen EU contribution to the decentralised agencies in 2012 amounts to EUR 741,5 million. This overall amount is composed of the amounts

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<sup>47</sup> OJ L 357, 31.12.2002, p. 72.

<sup>48</sup> OJ L 181, 10.7.2008, p. 23.

entered in the 2012 DB (EUR 720,8 million) and the assigned revenues stemming from the recovery of the 2010 surplus (EUR 20,8 million).

This represents an increase of the total EU contribution as compared to the 2011 budget of EUR 34,6 million, or + 4,9 %. This increase mostly results from the additional needs related to the financing of the 'to be created'<sup>49</sup> and 'start-up phase'<sup>50</sup> agencies, amounting to EUR 28,4 million, whereas the overall increase in the EU contribution to the 'new tasks'<sup>51</sup> agencies is limited to 2,6 % (+ EUR 5,6 million). As a rule, the increase in the EU contribution to the 'cruising speed' agencies is in line with or even below inflation correction (2 %), and no additional staff are proposed.

As regards staffing of the decentralised agencies, the increase of 213 posts foreseen for 2012 relates to:

- The 'to be created' and 'start-up phase' agencies, for which 80 new posts are requested;
- The 'new tasks' agencies, for which 137 new posts are foreseen, of which 81 posts will be financed from additional fees from industry, for the European Aviation Safety Agency (EASA) and the European Medicines Agency (EMA);
- Finally, for 'cruising speed' agencies, a net reduction of four posts is foreseen, which is mostly due to the Translation Centre.

The total number of 4 854 establishment plan posts for 2012, as shown in Annex VI.1, includes both posts financed from the EU contribution to the agencies as well as posts financed by other agency revenue, such as fees from industry.

The two agencies<sup>52</sup> which are fully self-financed, on a permanent basis, by fee revenue from industry are presented separately in Annex VI.1. In doing so, a clear distinction is made between agencies which are fully or partially dependent on a contribution from the EU budget, the level of which needs to be approved by the European Parliament and the Council as Budgetary Authority, and fully self-financed agencies which have their own Budgetary Authorities, in accordance with their founding acts. As regards the latter, the Commission has no authority to assess their budget and staffing levels, contrary to agencies which actually receive a contribution charged to the EU budget, in accordance with Article 185 of the Financial Regulation<sup>53</sup>. For this reason, the Commission will not publish the establishment plans of the fully self-financed agencies in the official volumes of the Draft Budget. Accordingly, the existing budget lines for these agencies in the EU budget (12 03 01 and 17 04 05) have been deleted.

#### 4.1.2. Joint undertakings

Annex VI.2 presents an overview table for the current 7 joint undertakings.

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<sup>49</sup> European Chemicals Agency (ECHA) – Biocides activities, European Chemicals Agency (ECHA) – Prior Informed Consent (PIC) activities, and the Agency for the operational management of large-scale IT systems in the area of freedom, security and justice.

<sup>50</sup> The Office of the Body of European Regulators for Electronic Communications (BEREC – Office), European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA), European Agency for the Cooperation of Energy Regulators (ACER), European Asylum Support Office (EASO), Fundamental Rights Agency (FRA) and Gender Institute.

<sup>51</sup> European GNSS Supervisory Agency (GSA), European Aviation Safety Agency (EASA), European Maritime Safety Agency (EMSA), European Network and Information Security Agency (ENISA), European Medicines Agency (EMA), European Environment Agency (EEA), European Police College (CEPOL) and Eurojust.

<sup>52</sup> Office for Harmonisation in the Internal Market (OHIM) and Community Plant Variety Office (CPVO).

<sup>53</sup> OJ L 390, 30.12.2006, p. 1.

Compared to the 2011 budget, the total EU contribution to the joint undertakings is foreseen to increase by 82,5 % to EUR 1 844,0 million, funded from the 7<sup>th</sup> Research Framework Programmes (EC, Euratom) and the Trans-European Networks (for SESAR, specifically). The requested increase in staffing of the joint undertakings is more moderate, with a foreseen increase of 25 posts, to 382 posts in 2012. The overall staff increase for joint undertakings mainly relates to the F4E joint undertaking (ITER), for which 23 additional posts are requested.

The substantial increase in the overall EU contribution to the joint undertakings mainly stems from ITER as well, due to the additional needs for this project. The EU contribution to ITER is foreseen to increase from EUR 387,7 million in 2011 to EUR 1 106,9 million in 2012, which on the one hand follows the financial programming for 2012 and the Commission proposal for a Council Decision on the new Euratom programme 2012-2013<sup>54</sup>, and on the other hand reflects the Commission's proposal to revise the initial financial framework for 2012 (and 2013) for this purpose, for an amount of EUR 650 million<sup>55</sup>, over and above the foreseen redeployment within the 7<sup>th</sup> Research Framework Programme (EC part), for an amount of EUR 100 million in the 2012 draft budget.

The EU contribution to the IMI, Clean Sky, FCH and SESAR joint undertakings is in line with the financial programming for 2012. However, as compared to the financial programming it is proposed to reduce the EU contribution to the Artemis and ENIAC joint undertakings by EUR 163,9 million, due to lower than initially foreseen contributions from Member States. Consequently, the amounts of EUR 74,2 million initially foreseen for Artemis and EUR 89,7 million initially foreseen for ENIAC are reallocated to the corresponding operational line (ICT budget line) and are compensated in 2013 by decreasing the ICT budget line and increasing the joint undertakings lines by the same amounts. As a result, the total EU contribution programmed for Artemis and ENIAC will remain unchanged.

#### 4.1.3. *European institute of innovation and technology (EIT)*

Annex VI.3 presents an overview table for EIT. Reflecting its start-up phase and in line with the financial programming, the foreseen EU contribution to EIT increases from EUR 62,8 million to EUR 79,3 million. However, no additional posts are requested, over and above 28 posts authorised under the 2011 budget.

The increase of the EU contribution to the EIT relates by and large to the planned reinforcement of operational expenditure (Title 3), principally through the Knowledge and Innovation Communities (KICs), which are meant to promote and integrate higher education, research and innovation of the highest standards.

#### 4.1.4. *Executive agencies*

When preparing the 2012 DB, the Commission has again made a careful assessment of needs for the executive agencies. As last year, this has resulted in a reduction of appropriations for the executive agencies as compared to the 2012 amount foreseen in the indicative financial statement accompanying the creation or latest mandate extension of the agency in question. The reductions of appropriations compared to the financial programming amount to EUR 18,8 million (- 10 %).

The increase of the overall EU contribution foreseen for the executive agencies (from EUR 152,1 million in the 2011 budget to EUR 165,6 million in the 2012 DB) relates entirely to the ongoing phasing-in of the research executive agencies (ERCEA and REA), due to the progressive recruitment of personnel as foreseen when setting up the agencies. Nonetheless, the EU contribution to the research executive agencies remains EUR 13,2 million below the financial programming for 2012. The EU contribution to the four 'cruising speed'

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<sup>54</sup> Proposal for a Council Decision concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72, 7.3.2011).

<sup>55</sup> COM(2011)226, 20.4.2011.



executive agencies (EACI, EACEA, EAHC and TEN-T EA), on the other hand, actually shows a slight decrease, from EUR 79,4 million in the 2011 budget to EUR 79,3 million in the 2012 DB.

Within this overall attempt to further consolidate the budgetary needs of the executive agencies, the Commission proposes to allow the research executive agencies to recruit the temporary agents (REA only), contract agents (both REA and ERCEA) and Seconded National Experts (ERCEA only) needed for the management of the programmes delegated to the agencies, as planned when creating the agencies. Similarly, the Commission proposes to allow EACI to recruit two additional contract agents. EACEA, EAHC and TEN-T EA, on the other hand, have already reached their foreseen staffing levels, and remain stable.

Annex VI.4 presents an overview for the executive agencies, both for the EU contribution to the agencies from operational programmes managed, and for the establishment plans and external personnel.

## 4.2. Administrative expenditure outside heading 5

### 4.2.1. Summary table

The table below presents a summary overview of administrative expenditure outside heading 5.

	Budget	Draft budget	Difference
	2011 <sup>(1)</sup>	2012	2012 / 2011
Technical and administrative support lines (ex-BA lines)	363 813 200	371 540 466	2,1 %
Executive agencies (outside research agencies)	79 398 000	79 273 000	-0,2 %
<b>Sub Total Administrative expenditure outside research and heading 5 <sup>(2)</sup></b>	<b>443 211 200</b>	<b>450 813 466</b>	<b>1,4 %</b>
Research establishment plan posts	385 213 000	392 842 100	2,0 %
External personnel	90 155 000	90 239 100	0,1 %
Other administrative expenditure	181 745 000	178 178 900	-2,0 %
Executive agencies for Research	72 717 000	86 339 000	18,7 %
<b>Sub Total Administrative expenditure direct and indirect research <sup>(3)</sup></b>	<b>729 830 000</b>	<b>747 599 100</b>	<b>2,4 %</b>
<b>TOTAL ADMINISTRATIVE EXPENDITURE OUTSIDE HEADING 5</b>	<b>1 173 041 200</b>	<b>1 198 412 566</b>	<b>2,2 %</b>
(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.			
(2) XX 01 04 excluding research executive agencies and ITER administrative management expenditure.			
(3) Financed under the administrative ceiling of the research framework programmes (XX 01 05, Joint Research Centre and research executive agencies).			

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to operational programmes, for the so-called ‘former BA lines’ (section 4.2.2) and for the research administrative expenditure (section 4.2.3).

### 4.2.2. Technical and administrative support expenditure

Many EU multi-annual programmes foresee amounts for technical and administrative support expenditure, directly linked to the implementation of the operational programmes and financed from the financial envelopes for the programme. This technical and administrative support expenditure is clearly identified in the EU budget, on dedicated budget lines (XX 01 04 lines, excluding executive agencies, also known as ‘former BA lines’).

The appropriations for technical and administrative support are used to carry out activities such as evaluation of calls for proposals, studies, expert meetings and audits, which are key to achieving value for money and ensuring sound financial management. Furthermore, in delegations in third countries and on a limited number of pre-identified budget lines, support staff can be financed within the limits of a ceiling defined in the budget.

The Commission has taken the budget 2011 appropriations for administrative support as a starting point for the 2012 Draft Budget. On that basis, the Commission has taken into account both execution 2010 and the growth of the 2012 programmes to be managed. In doing so, the Commission has arrived at a moderate increase of 2,1 % compared to the overall corresponding budget 2011. This leads to a foreseen overall amount for 2012 of EUR 371,5 million, well below the multi-annual financial programming for this type of expenditure. The

Commission considers this amount necessary to ensure proper implementation of operational programmes in 2012, as set out below.

For a large number of administrative support lines, the Commission requests a level of appropriations which remains constant in nominal terms, reflecting the rigour applied to administrative resources in general (see section 3.7 above). This strict approach has for instance led to reduced allocations for administrative support expenditure linked to Cohesion (heading 1b), notably for ESF (- EUR 0,5 million) and the Cohesion Fund (- EUR 0,75 million).

The overall increase compared to the 2011 budget centres around the support lines for a limited number of key programmes, in particular in the field of environment and climate action (heading 2, + EUR 1,7 million) and external relations (heading 4, + EUR 6,9 million).

For environment and climate action, this reflects the importance attached to this policy area, further to the Copenhagen Accord of December 2009 (see also section 3.3.6 above). However, the increase remains below the level of appropriations foreseen for this budget line in the financial programming for 2012.

For the EU as a Global Player (heading 4), the increase is in particular due to an increase in the number of external personnel (contract and local agents) to manage the ‘deconcentrated’ external aid action in delegations whose volume is gradually increasing over the period 2007-2013. This possibility was one of the conditions under which the Commission committed in the 2007 ‘screening’ of Commission human resources<sup>56</sup> to meet staffing needs through redeployment up to 2013. The ongoing ‘deconcentration’ of external action in turn leads to reduced management at headquarters, which for instance is shown in the decreasing payments for outstanding commitments for pre-accession aid to Bulgaria and Romania, now that these programmes have reached the closure phase.

The increase foreseen for heading 4 for 2012 relates mostly to the growing level of commitment appropriations, to be managed in delegations with heavy contractual obligations to be monitored, for the major instruments in the field of:

- Development Cooperation (DCI), both for policy area 19 (external relations, + EUR 1,0 million), and for policy area 21 (development and relations with ACP states, + EUR 3,0 million), which is largely due to the high number of small grants involved;
- Pre-Accession Assistance (IPA, + EUR 3,1 million), due mostly to the regional development component, taking into account the evolution of the instrument and the reinforcement required in the delegations of the new candidate countries;
- Neighbourhood and Partnership (ENPI, + EUR 1,7 million) and the Instrument for Stability (IfS, + EUR 0,7 million), which is due to the large increase in appropriations to be managed;
- European Instrument for Democracy and Human Rights (EIDHR, + EUR 0,8 million), due to the large number of Non-Governmental Organisations (NGOs) involved.

More details on technical and administrative support expenditure which is directly linked to the management of EU programmes is provided as part of Working Document II (‘Commission Human Resources’) accompanying the 2012 DB.

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<sup>56</sup> ‘Planning & optimising Commission human resources to serve EU priorities’, Report from the Commission, SEC (2007) 530, 24.4.2007, footnote 17.

#### 4.2.3. *Administrative expenditure under the Research budget*

As shown in the summary table 4.2.1, administrative expenditure financed under the Research budget includes:

- Indirect research expenditure related to staff (XX 01 05 01);
- Indirect research expenditure related to external personnel (XX 01 05 02);
- Indirect research other management expenditure (XX 01 05 03);
- Direct research (Joint Research Centre, 10 01 05);
- Research executive agencies (ERCEA and REA).

As compared to the 2011 budget, a slight increase is foreseen for indirect research expenditure related to staff (XX 01 05 01, + 0,4 %). Detailed information on (the occupation of) research establishment plan posts on the Research budget is provided as part of Working Document II ('Commission Human Resources') accompanying the 2012 DB. As explained in section 3.7.3 above, the Commission does not request any new posts for 2012. Nonetheless, the Commission requests a budgetary neutral upgrading of the research establishment plan, similar to the upgrading of posts requested for the Commission's establishment plan.

The appropriations for indirect research expenditure related to external personnel (XX 01 05 02) in 2012 show a decrease compared to the 2011 budget (- 2,7 %), which should also be seen in the context of the progressive build-up of the research executive agencies, as set out in section 4.1.4 above.

As regards direct research, no substantial changes are foreseen for the 2012 establishment plan of the JRC, other than the above-mentioned budgetary neutral upgrading. The related appropriations (10 01 05 01) increase by 3,6 % compared to 2011, whereas JRC appropriations for external personnel (10 01 05 02) are foreseen to increase by 3,3 %, which reflects the expected evolution in the cost of living in the various JRC sites, as well as the impact of the average career advancement.

The level of appropriations for other management expenditure for research shows a decrease of 2,0 % as compared to the 2011 budget, and remains below both the financial programming and the ceilings foreseen for this type of expenditure in the legal bases. Such a decrease has been offset through an increase in operational expenditure as compared to the financial programming, leaving the total financial envelope unchanged.

The appropriations for other management expenditure are used to finance actions which are key to proper implementation, such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across the Framework Programmes.

A detailed breakdown of research support expenditure, both by type of appropriations and by Commission Services, is provided in Annex VII to this document.

### **4.3. Actions without a specific legal base**

Article 49 of the Financial Regulation<sup>57</sup> states that, 'a basic act shall first be adopted before the appropriations entered in the budget for any action by the European Union may be used.' However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot schemes; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union (concerning CFSP), 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution arising from its administrative autonomy.

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<sup>57</sup> OJ L 390, 30.12.2006, p. 1.

#### 4.3.1. Programmes, activities and decentralised agencies for which the legal base is outstanding

As set out above, appropriations are to be entered into the reserve until such time as the legal base is adopted by the legislative authority. Accordingly, appropriations for the following programmes, activities and decentralised agencies have been entered into the reserve, for a total amount of EUR 1 419,3 million (in commitment appropriations):

- European Chemicals Agency — Activities in the field of biocides legislation, EUR 1,0 million;
- European Chemicals Agency — Activities in the area of import and export of dangerous chemicals ('Prior Informed Consent' activities), EUR 1,5 million;
- Euratom — operational expenditure, including for ITER, EUR 1 193,3 million;
- European Network and Information Security Agency — Contribution to Titles 1 and 2, EUR 0,4 million;
- International fisheries agreements, EUR 115 million;
- Programme to support the further development of an Integrated Maritime Policy (IMP), EUR 16,7 million;
- Agency for the operational management of large-scale IT systems in the area of freedom, security and justice, EUR 20,0 million;
- Cooperation activities other than Official Development Assistance (Latin America, Asia, Central Asia, Iraq, Iran and Yemen, South Africa), EUR 30,5 million;
- Banana Accompanying Measures (BAM), EUR 41,0 million.

More detailed information on these new initiatives is given under the corresponding headings of the financial framework (see section 3 – key aspects of DB 2012 by financial framework headings).

#### 4.3.2. Pilot projects and preparatory actions

In the 2012 DB, the Commission has included the following proposals for pilot projects and preparatory actions, for a total amount of EUR 15 million (in commitment appropriations):

- 04 03 13 — Preparatory action — Your first EURES Job (second year), EUR 3 million;
- 12 02 04 — Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services (new), EUR 1 million;
- 07 13 03 — Preparatory action on Mainstreaming climate action and adaptation (second year), EUR 5 million;
- 15 02 33 — Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus (new), EUR 2 million;
- 16 05 07 — Preparatory action — European Year of Citizens 2013 (new), EUR 1 million;
- 23 02 04 — Preparatory action — European Voluntary Humanitarian Aid Corps (building on the 2011 preparatory action), EUR 3 million.

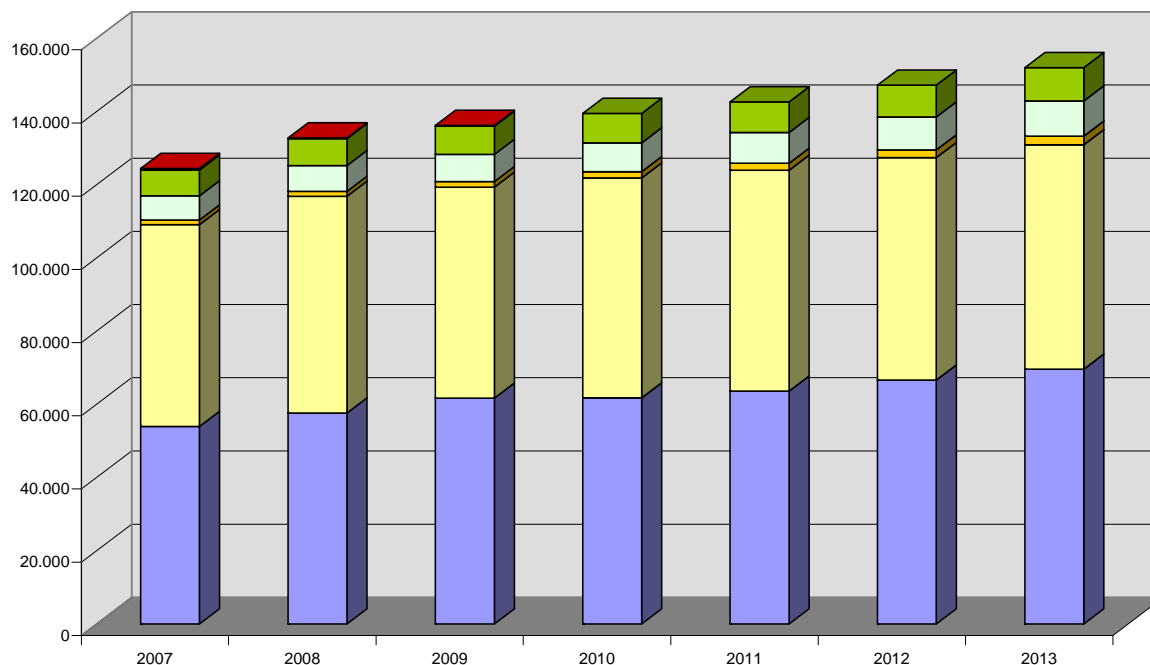
Detailed information on pilot projects and preparatory actions is presented in Working Document IV accompanying the 2012 DB.

#### *4.3.3. Actions financed under the prerogatives of the Commission*

In the 2012 Draft Budget, the actions financed under the prerogatives of the Commission amount to EUR 285,0 million. This overall amount represents an increase compared to both the 2011 budget (EUR 275,4 million) and the financial programming for 2012 as updated in January 2011, which stood at EUR 279,0 million. This increase is primarily due to the additional appropriations (+ EUR 15 million) foreseen for Support activities to the European transport policy and passenger rights, in view of the Commission's implementing tasks in the context of the Single European Sky and other related air transport policies.. More details on the actions financed under the Commission's prerogatives can be found in the financial programming 2013, table 9.12.

## 5. ANNEX — DETAILED FIGURES

### 5.1. Annex I — Multiannual financial framework 2007-2013, at current prices



(in million EUR, at current prices)

APPROPRIATIONS FOR COMMITMENTS	2007	2008	2009	2010	2011	2012	2013	Total 2007-2013
<b>1. SUSTAINABLE GROWTH</b>	<b>53 979</b>	<b>57 653</b>	<b>61 696</b>	<b>63 555</b>	<b>63 974</b>	<b>67 614</b>	<b>70 147</b>	<b>438 618</b>
Competitiveness for growth and employment	8 918	10 386	13 269	14 167	12 987	14 853	15 623	90 203
Cohesion for growth and employment	45 061	47 267	48 427	49 388	50 987	52 761	54 524	348 415
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>55 143</b>	<b>59 193</b>	<b>56 333</b>	<b>59 955</b>	<b>59 688</b>	<b>60 810</b>	<b>61 289</b>	<b>412 421</b>
Of which: Market related expenditure and direct payments (1)	45 759	46 217	46 679	47 146	47 617	48 093	48 574	330 085
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>	<b>1 273</b>	<b>1 362</b>	<b>1 518</b>	<b>1 693</b>	<b>1 889</b>	<b>2 105</b>	<b>2 376</b>	<b>12 216</b>
Freedom, security and justice	637	747	867	1 025	1 206	1 406	1 661	7 549
Citizenship	636	615	651	668	683	699	715	4 667
<b>4. EU AS A GLOBAL PLAYER</b>	<b>6 578</b>	<b>7 002</b>	<b>7 440</b>	<b>7 893</b>	<b>8 430</b>	<b>8 997</b>	<b>9 595</b>	<b>55 935</b>
<b>5. ADMINISTRATION (2)</b>	<b>7 039</b>	<b>7 380</b>	<b>7 525</b>	<b>7 882</b>	<b>8 144</b>	<b>8 670</b>	<b>9 095</b>	<b>55 725</b>
<b>6. COMPENSATION</b>	<b>445</b>	<b>207</b>	<b>210</b>					<b>862</b>
<b>TOTAL COMMITMENTS APPROPRIATIONS</b>	<b>124 457</b>	<b>132 797</b>	<b>134 722</b>	<b>140 978</b>	<b>142 125</b>	<b>148 196</b>	<b>152 502</b>	<b>975 777</b>
as a percentage of GNI (3)	<b>1,02 %</b>	<b>1,08 %</b>	<b>1,16 %</b>	<b>1,18 %</b>	<b>1,15 %</b>	<b>1,13 %</b>	<b>1,12 %</b>	<b>1,12 %</b>
<b>TOTAL PAYMENTS APPROPRIATIONS</b>	<b>122 190</b>	<b>129 681</b>	<b>120 445</b>	<b>134 289</b>	<b>133 440</b>	<b>141 360</b>	<b>144 171</b>	<b>925 576</b>
as a percentage of GNI (3)	<b>1,00 %</b>	<b>1,05 %</b>	<b>1,04 %</b>	<b>1,12 %</b>	<b>1,08 %</b>	<b>1,08 %</b>	<b>1,06 %</b>	<b>1,06 %</b>
<b>Margin available</b>	<b>0,24%</b>	<b>0,19 %</b>	<b>0,20 %</b>	<b>0,11 %</b>	<b>0,15 %</b>	<b>0,15 %</b>	<b>0,17 %</b>	<b>0,17 %</b>
<b>Own resources ceiling as a percentage of GNI</b>	<b>1,24 %</b>	<b>1,24 %</b>	<b>1,24 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>

(1) This amount is before taking account of modulation and other transfers to rural development.

(2) The expenditure on pensions included under the ceiling for this heading is calculated net of the staff contributions to the relevant scheme, within the limit of EUR 500 million at 2004 prices for the period 2007-2013.

(3) The figures are based on the technical adjustment of the financial framework for 2012 in line with movements in GNI, adopted by the Commission on 15 April 2011 (COM(2011)199), and the proposal concerning the revision of the financial framework (2007-2013) for ITER adopted by the Commission on 20 April 2011 (COM(2011)226).

## 5.2. Annex II — 2012 draft budget by financial framework headings

### 5.2.1. 2012 draft budget by financial framework headings (aggregate)

	Budget 2011 <sup>(1)</sup>		Financial framework 2012		Draft budget 2012		Difference 2012 / 2011		Difference 2012 – 2011	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH <sup>(2)</sup></b>	<b>64 501 160 054</b>	<b>53 279 897 424</b>	<b>67 614 000 000</b>		<b>67 962 476 893</b>	<b>57 700 934 008</b>	<b>5,4%</b>	<b>8,3%</b>	<b>3 461 316 839</b>	<b>4 421 036 584</b>
<i>Margin</i>					<i>151 523 107</i>					
— Competitiveness for growth and employment <sup>(2)</sup>	13 520 566 270	11 627 802 798	14 853 000 000		15 223 600 752	12 566 134 008	12,6%	8,1%	1 703 034 482	938 331 210
<i>Margin</i>					<i>129 399 248</i>					
— Cohesion for growth and employment	50 980 593 784	41 652 094 626	52 761 000 000		52 738 876 141	45 134 800 000	3,4%	8,4%	1 758 282 357	3 482 705 374
<i>Margin</i>					<i>22 123 859</i>					
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>58 659 248 389</b>	<b>56 378 918 184</b>	<b>60 810 000 000</b>		<b>60 158 443 305</b>	<b>57 948 376 981</b>	<b>2,6%</b>	<b>2,8%</b>	<b>1 499 194 916</b>	<b>1 569 458 797</b>
Of which: Market related expenditure and direct payments	<b>42 891 201 900</b>	<b>42 788 499 841</b>	48 093 000 000		<b>44 179 737 305</b>	<b>44 102 837 025</b>	<b>3,0%</b>	<b>3,1%</b>	<b>1 288 535 405</b>	<b>1 314 337 184</b>
<i>Margin</i>					<i>651 556 695</i>					
<i>Of which: Market related expenditure and direct payments <sup>(3)</sup></i>					<i>530 452 695</i>					
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>	<b>2 020 226 226</b>	<b>1 479 057 922</b>	<b>2 105 000 000</b>		<b>2 023 852 000</b>	<b>1 513 992 900</b>	<b>0,2%</b>	<b>2,4%</b>	<b>3 625 774</b>	<b>34 934 978</b>
<i>Margin</i>					<i>81 148 000</i>					
— Freedom, security and justice	1 138 954 740	813 277 346	1 406 000 000		1 340 381 000	868 333 500	17,7%	6,8%	201 426 260	55 056 154
<i>Margin</i>					<i>65 619 000</i>					
— Citizenship	881 271 486	665 780 576	699 000 000		683 471 000	645 659 400	-22,4%	-3,0%	-197 800 486	-20 121 176
<i>Margin</i>					<i>15 529 000</i>					
<b>4. EU AS A GLOBAL PLAYER <sup>(4)</sup></b>	<b>8 759 300 431</b>	<b>7 238 702 591</b>	<b>8 997 000 000</b>		<b>9 009 280 576</b>	<b>7 293 724 333</b>	<b>2,9%</b>	<b>0,8%</b>	<b>249 980 145</b>	<b>55 021 742</b>
<i>Margin</i>					<i>246 656 424</i>					
<b>5. ADMINISTRATION <sup>(5)</sup></b>	<b>8 171 399 289</b>	<b>8 170 104 289</b>	<b>8 670 000 000</b>		<b>8 281 389 366</b>	<b>8 281 684 366</b>	<b>1,3%</b>	<b>1,4%</b>	<b>109 990 077</b>	<b>111 580 077</b>
<i>Margin</i>					<i>472 610 634</i>					
<b>Total</b>	<b>142 111 334 389</b>	<b>126 546 680 410</b>	<b>148 196 000 000</b>	<b>141 360 000 000</b>	<b>147 435 442 140</b>	<b>132 738 712 588</b>	<b>3,7%</b>	<b>4,9%</b>	<b>5 324 107 751</b>	<b>6 192 032 178</b>
<i>Margin <sup>(6,7)</sup></i>					<i>1 603 494 860</i>	<i>8 815 287 412</i>				
<b>Appropriations as % of GNI <sup>(8)</sup></b>	<b>1,12%</b>	<b>0,99%</b>	<b>1,12%</b>	<b>1,07%</b>	<b>1,12%</b>	<b>1,01%</b>				

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

	<b>Budget 2011 <sup>(1)</sup></b>		<b>Financial framework 2012</b>		<b>Draft budget 2012</b>		<b>Difference 2012 / 2011</b>		<b>Difference 2012 – 2011</b>	
	<b>(1)</b>		<b>(2)</b>		<b>(3)</b>		<b>(3 / 1)</b>		<b>(3 – 1)</b>	
	<b>EUR</b>		<b>EUR</b>		<b>EUR</b>		<b>%</b>		<b>EUR</b>	
	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>

(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 150,4 million).

(4) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).

(5) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contributions to the pensions scheme.

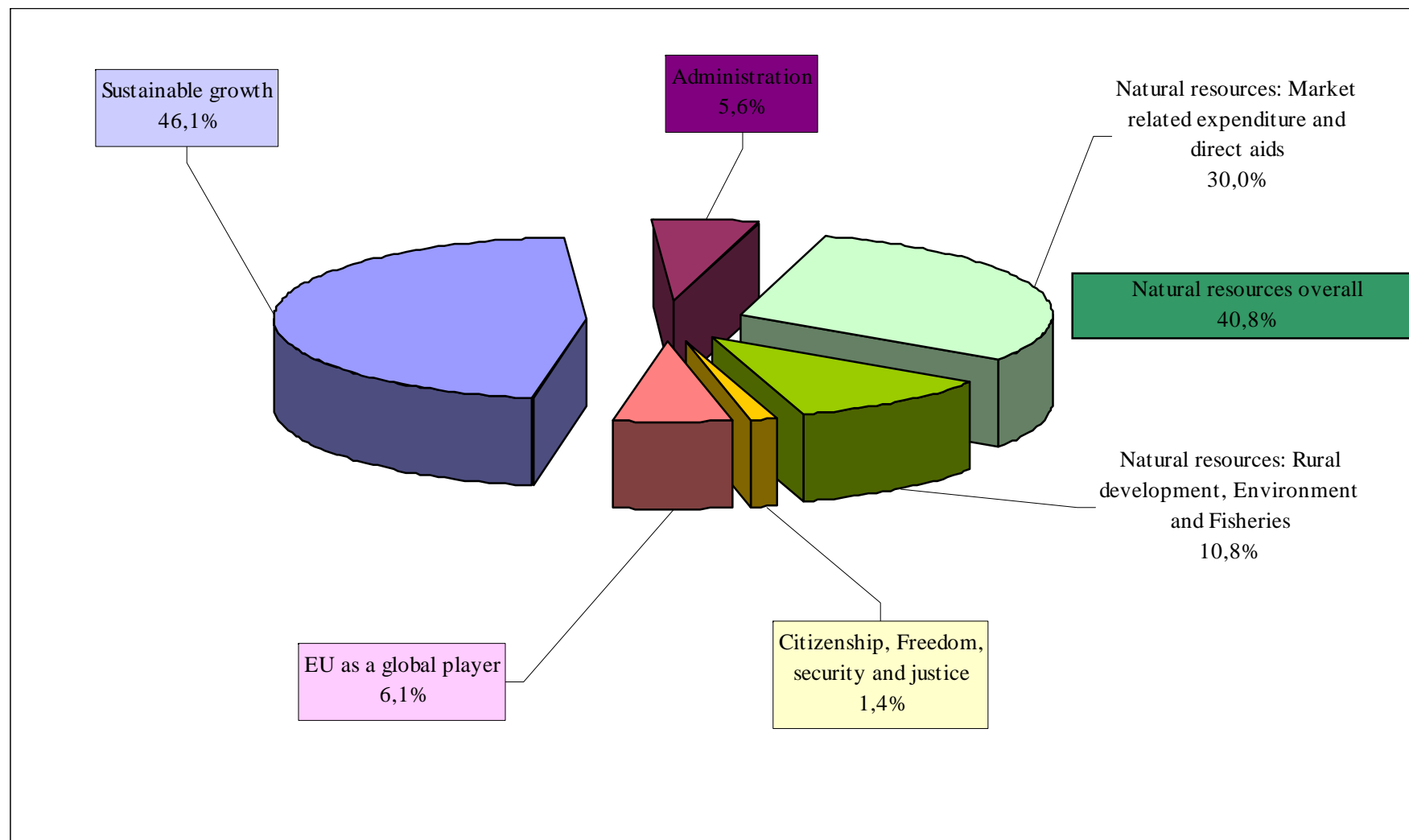
(6) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 258,9 million) and to the staff contributions to the pensions scheme (EUR 84 million).

(7) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 84 million).

(8) The Draft Budget is based on the April 2011 forecast of GNI. A new forecast will be issued on 17 May 2011 after the Advisory Committee on Own Resources (ACOR) meeting.



Figures by financial framework headings, in commitment appropriations (aggregate)



5.2.2. 2012 draft budget by financial framework headings (detailed)

	Budget 2011 <sup>(1)</sup>		Financial framework 2012		Draft budget 2012		Difference 2012 / 2011		Difference 2012 – 2011	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH <sup>(2)</sup></b>	<b>64 501 160 054</b>	<b>53 279 897 424</b>	<b>67 614 000 000</b>		<b>67 962 476 893</b>	<b>57 700 934 008</b>	<b>5,4%</b>	<b>8,3%</b>	<b>3 461 316 839</b>	<b>4 421 036 584</b>
<i>Margin</i>					151 523 107					
<b>1a. Competitiveness for growth and employment <sup>(2)</sup></b>	<b>13 520 566 270</b>	<b>11 627 802 798</b>	<b>14 853 000 000</b>		<b>15 223 600 752</b>	<b>12 566 134 008</b>	<b>12,6%</b>	<b>8,1%</b>	<b>1 703 034 482</b>	<b>938 331 210</b>
<i>Margin</i>					129 399 248					
— Seventh Research framework programme	8 608 667 000	6 740 230 537			10 119 707 758	7 639 014 794	17,6%	13,3%	1 511 040 758	898 784 257
— Decommissioning	26 270 000	28 565 370			29 403 800	28 500 000	11,9%	-0,2%	3 133 800	-65 370
— Ten	1 266 150 000	891 232 946			1 360 035 119	905 799 400	7,4%	1,6%	93 885 119	14 566 454
— Energy projects to aid economic recovery	p.m.	1 023 370 183			p.m.	866 000 000	0,0%	-15,4%		-157 370 183
— EGNOS and Galileo	195 941 800	527 698 449			171 000 000	404 000 000	-12,7%	-23,4%	-24 941 800	-123 698 449
— Marco Polo	65 865 000	30 230 370			64 567 800	29 923 800	-2,0%	-1,0%	-1 297 200	-306 570
— Lifelong Learning and Erasmus Mundus	1 155 635 000	1 045 320 196			1 193 338 000	1 126 108 000	3,3%	7,7%	37 703 000	80 787 804
— Competitiveness and innovation framework programme (CIP)	568 644 000	305 531 535			599 370 600	405 146 000	5,4%	32,6%	30 726 600	99 614 465
— Social policy agenda	192 990 000	171 824 797			195 070 000	177 410 000	1,1%	3,3%	2 080 000	5 585 203
— Customs 2013 and Fiscalis 2013	81 932 000	56 167 946			82 332 000	55 132 000	0,5%	-1,8%	400 000	-1 035 946
— Nuclear decommissioning	258 000 000	190 435 799			259 904 000	230 000 000	0,7%	20,8%	1 904 000	39 564 201
— European Globalisation adjustment Fund	500 000 000	47 608 950			500 000 000	50 000 000	0,0%	0,0%		2 391 050
— Other actions and programmes	361 253 000	330 367 250			397 621 400	395 540 666	10,1%	19,7%	36 368 400	65 173 416
— Decentralised agencies	239 218 470	239 218 470			251 250 275	253 559 348	5,0%	6,0%	12 031 805	14 340 878
<b>1b. Cohesion for growth and employment</b>	<b>50 980 593 784</b>	<b>41 652 094 626</b>	<b>52 761 000 000</b>		<b>52 738 876 141</b>	<b>45 134 800 000</b>	<b>3,4%</b>	<b>8,4%</b>	<b>1 758 282 357</b>	<b>3 482 705 374</b>
<i>Margin</i>					22 123 859					
— Structural Funds	39 891 497 591	34 009 802 293			40 945 861 563	36 167 100 000	2,6%	6,3%	1 054 363 972	2 157 297 707
— Convergence objective	31 406 373 076	25 831 400 000			32 303 313 367	28 122 000 000	2,9%	8,9%	896 940 291	2 290 600 000
— Regional competitiveness and employment objective	7 084 823 108	7 138 434 927			7 202 942 076	6 908 000 000	1,7%	-3,2%	118 118 968	-230 434 927
— European territorial cooperation objective	1 312 201 407	967 067 366			1 352 006 120	1 068 000 000	3,0%	10,4%	39 804 713	100 932 634
— Technical assistance	88 100 000	72 900 000			87 600 000	69 100 000	-0,6%	-5,2%	-500 000	-3 800 000
— Other actions and programmes	10 500 000	12 046 740			p.m.	6 500 000	-100,0%	-46,0%	-10 500 000	-5 546 740
— Cohesion Fund	11 078 596 193	7 630 245 593			11 793 014 578	8 961 200 000	6,4%	17,4%	714 418 385	1 330 954 407
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL</b>	<b>58 659 248 389</b>	<b>56 378 918 184</b>	<b>60 810 000 000</b>		<b>60 158 443 305</b>	<b>57 948 376 981</b>	<b>2,6%</b>	<b>2,8%</b>	<b>1 499 194 916</b>	<b>1 569 458 797</b>

	Budget 2011 <sup>(1)</sup>		Financial framework 2012		Draft budget 2012		Difference 2012 / 2011		Difference 2012 – 2011	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>RESOURCES</b>										
<b>Of which: Market related expenditure and direct payments</b>	<b>42 891 201 900</b>	<b>42 788 499 841</b>	<b>48 093 000 000</b>		<b>44 179 737 305</b>	<b>44 102 837 025</b>	<b>3,0%</b>	<b>3,1%</b>	<b>1 288 535 405</b>	<b>1 314 337 184</b>
<i>Margin</i>					651 556 695					
<i>Of which: Market related expenditure and direct payments <sup>(3)</sup></i>					530 452 695					
— Market related expenditure and direct aids	42 891 201 900	42 788 499 841			44 179 737 305	44 102 837 025	3,0%	3,1%	1 288 535 405	1 314 337 184
— Agriculture markets	42 508 305 132	42 509 045 911			43 813 470 537	43 813 367 025	3,1%	3,1%	1 305 165 405	1 304 321 114
— Fisheries market	29 996 768	25 768 930			30 496 768	30 700 000	1,7%	19,1%	500 000	4 931 070
— Animal and plant health	352 900 000	253 685 000			335 770 000	258 770 000	-4,9%	2,0%	-17 130 000	5 085 000
— Rural development	14 436 116 552	12 560 931 005			14 616 899 442	12 753 165 000	1,3%	1,5%	180 782 890	192 233 995
— European Fisheries Fund	658 285 042	458 105 943			672 725 602	514 450 000	2,2%	12,3%	14 440 560	56 344 057
— Fisheries governance and international agreements	263 175 000	234 868 316			281 615 000	236 775 000	7,0%	0,8%	18 440 000	1 906 684
— Life+	340 200 000	262 225 000			354 755 000	267 200 000	4,3%	1,9%	14 555 000	4 975 000
— Other actions and programmes	22 500 000	30 518 184			5 000 000	25 239 000	-77,8%	-17,3%	-17 500 000	-5 279 184
— Decentralised agencies	47 769 895	43 769 895			47 710 956	48 710 956	-0,1%	11,3%	-58 939	4 941 061
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>	<b>2 020 226 226</b>	<b>1 479 057 922</b>	<b>2 105 000 000</b>		<b>2 023 852 000</b>	<b>1 513 992 900</b>	<b>0,2%</b>	<b>2,4%</b>	<b>3 625 774</b>	<b>34 934 978</b>
<i>Margin</i>					81 148 000					
<b>3a. Freedom, security and justice</b>	<b>1 138 954 740</b>	<b>813 277 346</b>	<b>1 406 000 000</b>		<b>1 340 381 000</b>	<b>868 333 500</b>	<b>17,7%</b>	<b>6,8%</b>	<b>201 426 260</b>	<b>55 056 154</b>
<i>Margin</i>					65 619 000					
— Solidarity and management of migration flows	612 090 000	410 596 703			788 190 000	439 098 500	28,8%	6,9%	176 100 000	28 501 797
— Security and safeguarding liberties	134 000 000	59 459 008			141 750 000	45 900 000	5,8%	-22,8%	7 750 000	-13 559 008
— Fundamental rights and justice	81 300 000	58 021 302			80 350 000	63 700 000	-1,2%	9,8%	-950 000	5 678 698
— Other actions and programmes	63 700 000	48 660 593			61 580 000	57 644 000	-3,3%	18,5%	-2 120 000	8 983 407
— Decentralised agencies	247 864 740	236 539 740			268 511 000	261 991 000	8,3%	10,8%	20 646 260	25 451 260
<b>3b. Citizenship</b>	<b>881 271 486</b>	<b>665 780 576</b>	<b>699 000 000</b>		<b>683 471 000</b>	<b>645 659 400</b>	<b>-22,4%</b>	<b>-3,0%</b>	<b>-197 800 486</b>	<b>-20 121 176</b>
<i>Margin</i>					15 529 000					
— Public health and consumer protection programme	75 350 000	73 850 000			77 690 000	74 800 000	3,1%	1,3%	2 340 000	950 000
— Culture 2007 – 2013	57 572 000	49 550 000			59 053 000	51 050 000	2,6%	3,0%	1 481 000	1 500 000
— Youth in action	129 888 000	119 780 000			135 388 000	123 780 000	4,2%	3,3%	5 500 000	4 000 000
— Media 2007	110 035 000	101 210 000			112 477 000	105 560 000	2,2%	4,3%	2 442 000	4 350 000
— Europe for Citizens	28 530 000	21 700 000			28 450 000	28 230 000	-0,3%	30,1%	-80 000	6 530 000
— Civil protection Financial instrument	18 350 000	18 350 000			18 500 000	14 500 000	0,8%	-21,0%	150 000	-3 850 000

	Budget 2011 <sup>(1)</sup>		Financial framework 2012		Draft budget 2012		Difference 2012 / 2011		Difference 2012 – 2011	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Communication actions	96 105 000	88 330 000			93 900 000	87 560 000	-2,3%	-0,9%	-2 205 000	-770 000
— European Solidarity Fund	196 934 486	18 371 576			p.m.	p.m.	-100,0%	-100,0%	-196 934 486	-18 371 576
— Other actions and programmes	43 404 000	49 334 000			24 862 000	29 849 400	-42,7%	-39,5%	-18 542 000	-19 484 600
— Decentralised agencies	125 103 000	125 305 000			133 151 000	130 330 000	6,4%	4,0%	8 048 000	5 025 000
<b>4. EU AS A GLOBAL PLAYER <sup>(4)</sup></b>	<b>8 759 300 431</b>	<b>7 238 702 591</b>	<b>8 997 000 000</b>		<b>9 009 280 576</b>	<b>7 293 724 333</b>	<b>2,9%</b>	<b>0,8%</b>	<b>249 980 145</b>	<b>55 021 742</b>
<i>Margin</i>					246 656 424					
— Instrument for Pre-Accession assistance (IPA)	1 796 793 000	1 443 776 610			1 875 722 000	1 451 163 667	4,4%	0,5%	78 929 000	7 387 057
— European Neighbourhood and Partnership Instrument (ENPI)	1 827 993 000	1 361 956 153			1 928 028 576	1 266 757 566	5,5%	-7,0%	100 035 576	-95 198 587
— Development Cooperation Instrument (DCI)	2 646 693 240	2 160 387 978			2 576 001 000	2 199 131 800	-2,7%	1,8%	-70 692 240	38 743 822
— Industrialised Countries Instrument	25 121 000	19 143 580			25 121 000	22 400 000	0,0%	17,0%		3 256 420
— Industrialised Countries Instrument (ICI+)	45 000 000	6 722 384			30 500 000	8 760 000	-32,2%	30,3%	-14 500 000	2 037 616
— Democracy and Human Rights	166 983 000	142 073 702			168 719 000	159 460 000	1,0%	12,2%	1 736 000	17 386 298
— Instrument for Nuclear Safety Cooperation	75 813 000	67 920 830			77 330 000	69 274 300	2,0%	2,0%	1 517 000	1 353 470
— Instrument for Stability	290 188 000	197 581 185			302 334 000	227 450 000	4,2%	15,1%	12 146 000	29 868 815
— Humanitarian aid	824 693 000	785 704 871			849 599 000	829 599 000	3,0%	5,6%	24 906 000	43 894 129
— Macro Financial Assistance	104 868 567	88 552 647			105 000 000	88 500 000	0,1%	-0,1%	131 433	-52 647
— Common and Foreign Security Policy (CFSP)	327 374 000	272 393 337			363 214 000	317 417 000	10,9%	16,5%	35 840 000	45 023 663
— EC guarantees for lending operations	138 880 000	138 880 000			260 170 000	260 170 000	87,3%	87,3%	121 290 000	121 290 000
— Emergency aid reserve	253 860 000	100 000 000			258 937 000	110 000 000	2,0%	10,0%	5 077 000	10 000 000
— Other actions and programmes	214 690 624	433 759 314			168 358 000	263 394 000	-21,6%	-39,3%	-46 332 624	-170 365 314
— Decentralised agencies	20 350 000	19 850 000			20 247 000	20 247 000	-0,5%	2,0%	-103 000	397 000
<b>5. ADMINISTRATION <sup>(5)</sup></b>	<b>8 171 399 289</b>	<b>8 170 104 289</b>	<b>8 670 000 000</b>		<b>8 281 389 366</b>	<b>8 281 684 366</b>	<b>1,3%</b>	<b>1,4%</b>	<b>109 990 077</b>	<b>111 580 077</b>
<i>Margin</i>					472 610 634					
— Commission	3 314 918 499	3 313 723 499			3 314 917 804	3 315 212 804	-0,0%	0,0%	-695	1 489 305
— Other institutions	3 428 403 799	3 428 303 799			3 485 130 552	3 485 130 552	1,7%	1,7%	56 726 753	56 826 753
— European Parliament	1 685 829 393	1 685 829 393			1 724 575 043	1 724 575 043	2,3 %	2,3 %	38 745 650	38 745 650
— European Council and Council	563 262 600	563 262 600			538 545 000	538 545 000	- 4,4 %	- 4,4 %	- 24 717 600	- 24 717 600
— Court of Justice of the European Union	341 229 998	341 229 998			353 718 000	353 718 000	3,7 %	3,7 %	12 488 002	12 488 002
— Court of Auditors	144 330 944	144 330 944			143 240 500	143 240 500	- 0,8 %	- 0,8 %	- 1 090 444	- 1 090 444
— European Economic and Social Committee	128 573 837	128 573 837			130 499 922	130 499 922	1,5 %	1,5 %	1 926 085	1 926 085

	Budget 2011 <sup>(1)</sup>		Financial framework 2012		Draft budget 2012		Difference 2012 / 2011		Difference 2012 – 2011	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Committee of the Regions	84 080 903	84 080 903			86 524 132	86 524 132	2,8 %	2,8 %	2 443 229	2 443 229
— European Ombudsman	9 427 395	9 427 395			9 472 000	9 472 000	0,5 %	0,5 %	44 605	44 605
— European Data Protection Supervisor	7 564 137	7 564 137			7 639 826	7 639 826	1,0 %	1,0 %	75 689	75 689
— European External Action Service	464 104 592	464 004 592			490 916 129	490 916 129	5,8 %	5,8 %	26 811 537	26 911 537
— Pensions (all institutions)	1 261 614 000	1 261 614 000			1 312 115 000	1 312 115 000	4,0%	4,0%	50 501 000	50 501 000
— European schools	166 462 991	166 462 991			169 226 010	169 226 010	1,7%	1,7%	2 763 019	2 763 019
<b>Total</b>	<b>142 111 334 389</b>	<b>126 546 680 410</b>	<b>148 196 000 000</b>	<b>141 360 000 000</b>	<b>147 435 442 140</b>	<b>132 738 712 588</b>	<b>3,7%</b>	<b>4,9%</b>	<b>5 324 107 751</b>	<b>6 192 032 178</b>
<i>Margin</i> <sup>(6, 7)</sup>					<i>1 603 494 860</i>	<i>8 815 287 412</i>				
<b>Appropriations as % of GNI</b> <sup>(8)</sup>	<b>1,12%</b>	<b>0,99%</b>	<b>1,12%</b>	<b>1,07%</b>	<b>1,12%</b>	<b>1,01%</b>				

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 150,4 million).

(4) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).

(5) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contributions to the pensions scheme.

(6) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 258,9 million) and to the staff contributions to the pensions scheme (EUR 84 million).

(7) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 84 million).

(8) The Draft Budget is based on the April 2011 forecast of GNI. A new forecast will be issued on 17 May 2011 after the Advisory Committee on Own Resources (ACOR) meeting.

### 5.3. Annex III — 2012 draft budget by policy area and financial framework headings

#### 5.3.1. 2012 draft budget by policy area

(Commitment appropriations, EUR million, post and/or person/years)

Title	Budget 2011 <sup>(1)</sup>		Draft budget 2012		Difference 2012-2011	
	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>
	1	2	3	4	3/1	4-2
01 Economic and financial affairs	524,3	627	620,6	628	18,4%	1
02 Enterprise	1 055,6	988	1 133,2	983	7,3%	-5
03 Competition	93,5	895	91,7	871	-1,9%	-24
04 Employment and social affairs	11 357,4	782	11 574,0	785	1,9%	3
05 Agriculture and rural development	57 291,3	1 119	58 794,9	1 117	2,6%	-2
06 Mobility and transport	1 546,7	579	1 663,9	505	7,6%	-74
07 Environment and Climate Action	468,6	724	478,4	721	2,1%	-3
08 Research	5 334,6	1 825	6 528,2	1 808	22,4%	-17
09 Information society and Media	1 538,6	1 136	1 673,8	1 124	8,8%	-12
10 Direct research	395,0	2 720	410,8	2 745	4,0%	25
11 Maritime affairs and Fisheries	1 000,6	368	1 030,9	366	3,0%	-2
12 Internal market	94,9	602	99,7	591	5,0%	-11
13 Regional policy	40 584,8	749	42 032,9	762	3,6%	13
14 Taxation and customs union	142,3	533	143,0	534	0,5%	1
15 Education and culture	2 428,7	643	2 606,9	641	7,3%	-2
16 Communication	273,4	1 076	258,9	1 078	-5,3%	2
17 Health and consumer protection	693,1	941	682,4	941	-1,5%	
18 Home Affairs	1 037,5	358	1 241,4	365	19,7%	7
19 External relations <sup>(3)</sup>	4 314,7	180	4 387,1	196	1,7%	16
20 Trade <sup>(3)</sup>	105,1	749	107,5	751	2,3%	2
21 Development and relations with African, Caribbean and Pacific (ACP) States <sup>(3),(4)</sup>	1 542,2	3 252	1 515,0	3 200	-1,8%	-52
22 Enlargement <sup>(3)</sup>	1 123,4	917	1 084,0	897	-3,5%	-20
23 Humanitarian aid	878,2	275	900,6	276	2,5%	1
24 Fight against fraud	81,7	431	78,8	431	-3,6%	
25 Commission's policy coordination and legal advice	191,4	1 565	191,8	1 561	0,2%	-4
26 Commission's administration	1 018,8	3 796	1 016,2	3 785	-0,3%	-11
27 Budget <sup>(5)</sup>	69,5	486	68,7	577	-1,1%	91
28 Audit	11,4	111	11,8	111	3,5%	
29 Statistics	145,2	803	134,6	801	-7,3%	-2
30 Pensions and related expenditure	1 278,0	0	1 324,1	0	3,6%	
31 Language services	393,1	3 923	397,6	3 896	1,1%	-27
32 Energy	701,7	576	695,1	663	-0,9%	87
33 Justice	213,9	348	213,0	350	-0,4%	2
40 Reserves	753,9	0	758,9	0	0,7%	
<b>Total</b>	<b>138 682,9</b>	<b>34 077</b>	<b>143 950,3</b>	<b>34 060</b>	<b>3,8%</b>	<b>-17</b>
<b>Other institutions (excluding pensions)</b>	<b>3 428,4</b>		<b>3 485,1</b>			
<b>Grand total</b>	<b>142 111,3</b>	<b>34 077</b>	<b>147 435,4</b>	<b>34 060</b>	<b>3,7%</b>	<b>-17</b>

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(2) Covers both establishment plan posts and all appropriations of external personnel expressed in estimates full time equivalent units.

(3) Includes Commission staff working in the Union delegations covered by the policy area concerned.

(4) Includes staff employed by the European Development Fund.

(5) Human resources figures for policy area 27 'Budget' include staff (102 in 2012) yet to be redeployed to a specific policy area and provisionally attributed for this technical reason to the policy area 'Budget', taking account of the fact that administrative appropriations would allow for up to 8 additional postings in delegations.

### 5.3.2. 2012 draft budget by policy area and financial framework headings

Policy area	Total	1. Sustainable growth		2. Preservation and management of natural resources	3. Citizenship, freedom, security and justice		4. The EU as a global player	5. Administration
		1a. Competitiveness	1b. Cohesion		3a. Freedom, security and justice	3b. Citizenship		
01 Economic and financial affairs	620,6	178,5					365,2	76,9
02 Enterprise	1 133,2	1 046,5						86,7
03 Competition	91,7							91,7
04 Employment and social affairs	11 574,0	198,3	11 186,8				115,7	73,3
05 Agriculture and rural development	58 794,9			58 430,4			244,1	120,4
06 Mobility and transport	1 663,9	1 622,1						41,8
07 Environment and Climate Action	478,4			398,3			3,4	76,6
08 Research	6 528,2	6 517,8						10,4
09 Information society and Media	1 673,8	1 626,0				1,0		46,8
10 Direct research	410,8	410,8						6,0
11 Maritime affairs and Fisheries	1 030,9			994,0				37,0
12 Internal market	99,7	39,7						60,0
13 Regional policy	42 032,9	p.m.	41 452,9			p.m.	511,7	68,3
14 Taxation and customs union	143,0	85,9					1,3	55,8
15 Education and culture	2 606,9	2 181,2				322,8	29,9	72,9
16 Communication	258,9					130,3		128,6
17 Health and consumer protection	682,4	29,3		335,8		210,8	0,4	106,0
18 Home Affairs	1 241,4				1 204,2			37,2
19 External relations	4 387,1		99,2				4 266,5	21,3
20 Trade	107,5						14,7	92,8
21 Development and relations with African, Caribbean and Pacific (ACP) States	1 515,0						1 300,0	215,1
22 Enlargement	1 084,0					0,0	1 038,1	45,9
23 Humanitarian aid	900,6			p.m.		18,5	856,6	25,5
24 Fight against fraud	78,8	21,4						57,4
25 Commission's policy coordination and legal advice	191,8							191,8
26 Commission's administration	1 016,2	40,9						975,3
27 Budget	68,7	p.m.						68,7
28 Audit	11,8							11,8
29 Statistics	134,6	56,9						77,7
30 Pensions and related expenditure	1 324,1							1 324,1
31 Language services	397,6							397,6
32 Energy	695,1	627,3		p.m.			2,7	65,1
33 Justice	213,0	41,0			136,2			35,8
40 Reserves	758,9	500,0				p.m.	258,9	p.m.
<b>Total</b>	<b>143 950,3</b>	<b>15 223,6</b>	<b>52 738,9</b>	<b>60 158,4</b>	<b>1 340,4</b>	<b>683,5</b>	<b>9 009,3</b>	<b>4 796,3</b>
Other institutions (excluding pensions)	3 485,1							3 485,1
<b>Grand Total</b>	<b>147 435,4</b>	<b>15 223,6</b>	<b>52 738,9</b>	<b>60 158,4</b>	<b>1 340,4</b>	<b>683,5</b>	<b>9 009,3</b>	<b>8 281,4</b>
Ceilings	148 196,0	14 853,0	52 761,0	60 810,0	1 406,0	699,0	8 997,0	8 670,0
Margin (*)	1 603,5	129,4	22,1	651,6	65,6	15,5	246,7	472,6

(\*) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).  
The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 258,9 million).  
For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contributions to the pension scheme.

## 5.4. Annex IV — Financing the Europe 2020 strategy

(Commitment appropriations(1), EUR million)

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2011 <sup>(2)</sup>	2012	2012 / 2011
1	Complete European Research Area (ERA)	7 <sup>th</sup> research framework programme	1a	02 04, 06 06, 08, 10, 09 04, 09 05, 15 07, 32 06	8 608,7	10 119,7	+ 1 511,0
	Improve framework conditions for business to innovate	Competitiveness and innovation framework programme (CIP)	1a	01 04 04; 02 01 04 04; 02 01 04 30; 02 02 01; 09 01 04 03; 09 03 01; 32 01 04 06; 32 01 04 30; 32 04 06	568,7	599,4	+ 30,7
	Strengthen and develop EU instruments to support innovation	Axis 1 of rural development	2	Part of 05 04 based on estimation	4 852,9	4 913,2	+ 60,3
		Research and technological development and entrepreneurship	1b	Part of 13 03, 13 04 based on estimation	7 537,1	7 834,5	+ 297,3
	Promote knowledge partnerships and strengthen links between education, business, research and innovation	European Institute of Innovation and Technology	1a	15 02 11 01, 15 02 11 02	62,8	79,3	+16,5
<b>Flagship 1 — Innovation Union</b>				<b>Total Flagship 1</b>	<b>21 630,2</b>	<b>23 546,1</b>	<b>+ 1 915,9 (+ 8,9 %)</b>
2	To integrate and enhance the EU's mobility, university and researchers programme	Life Long Learning Programme and Erasmus Mundus	1a	15 02 22	1 155,6	1 193,3	+ 37,7
	Youth employment framework	Youth in action programme	3b	15 05 55	129,1	134,6	+ 5,5
		Your first EURES job	1a	04 03 13	4,0	3,0	- 1,0
<b>Flagship 2 — Youth on the move</b>				<b>Total Flagship 2</b>	<b>1 288,7</b>	<b>1 330,9</b>	<b>+42,2 (+ 3,3 %)</b>
3	Legal framework stimulating investments in high speed internet infrastructure	Regulatory framework for the Digital Agenda	1a	09 02	31,1	30,7	- 0,4
	Use structural funds for this agenda	Broadband and information and communication technology	1b	Part of 13 03, 13 04 based on estimation	2 229,7	2 317,6	+ 87,9
		Broadband under rural development	2	Part of 05 04 based on estimation	54,0	54,7	+ 0,7
	Create single market for online content and services	Consumer Policy	3b	17 02	20,6	21,1	+ 0,5
<b>Flagship 3 — A digital agenda for Europe</b>				<b>Total Flagship 3</b>	<b>2 335,5</b>	<b>2 424,2</b>	<b>+ 88,7 (+ 3,8 %)</b>
4	Mobilise EU financial instruments	Environment	1b	Part of 13 03, 13 04 based on estimation	6 868,2	7 139,2	+ 271,0
		Energy	1b	Part of 13 03, 13 04 based on estimation	1 596,6	1 659,6	+ 63,0
		Other transport (clean transport)	1b	Part of 13 03, 13 04 based on estimation	2 544,2	2 644,6	+ 100,4
		Rail	1b	Part of 13 03, 13 04 based on estimation	3 527,7	3 666,9	+ 139,2
	Present proposals to modernise and decarbonise the transport sector	Environmental performance of all modes of transport	1a	Part of 06 02 — objective 2 (06 02 06)	64,2	62,8	- 1,4
	Energy efficiency action plan	Environment and Climate Action	2	07 02, 07 03, 07 11, 07 12, 07 13	392,6	401,8	+ 9,2
	Disaster prevention and response	Axis 2 of rural development	2	Part of 05 04 based on estimation	6 414,3	6 494,1	+ 79,8
<b>Flagship 4 — Resource efficient Europe</b>				<b>Total Flagship 4</b>	<b>21 407,9</b>	<b>22 068,9</b>	<b>+ 661,1 (+ 3,1 %)</b>
5	Establish an industrial policy	TEN-E	1a	32 03	24,2	21,1	- 3,1



Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2011 <sup>(2)</sup>	2012	2012 / 2011
	Improve business environment	Internal market for goods and sectoral policies	1a	02 03	41,6	42,1	+ 0,5
	Restructure sectors	European Globalisation adjustment Fund (EGF)	1a	04 05	p.m.	p.m.	0,0
	Promote internationalisation of SME	Trade Policy	4	20 02	13,9	14,7	+ 0,8
	Ensure transport and logistics networks enable industry	Complete and deepen the internal market in transport services	1a	Part of 06 02 — objective 1	5,7	21,8	+ 16,1
		Improve transport safety and promote passenger rights	1a	Part of 06 02 — objective 3	124,6	121,5	- 3,1
		Develop transport security	1a	Part of 06 02 — objective 4	2,2	2,3	+ 0,1
		TEN-T	1a	06 03	1 228,2	1 325,4	+ 97,2
	Effective space policy	European satellite navigation programmes (EGNOS and Galileo)	1a	02 05	200,1	176,9	- 23,2
		Promote the operational use of the EU earth monitoring services (GMES)	1a	02 02 15 — objective 8	9,0	39,0	+ 30,0
	<b>Flagship 5 — An industrial policy for the globalisation era</b>			<b>Total Flagship 5</b>	<b>1 649,5</b>	<b>1 764,8</b>	<b>+ 115,2 (+ 7,0 %)</b>
6	Flexibility agenda	Social dialogue and agreements between the social partners	1a	Part of 04 03 — objective 2 (04 03 03 01, 04 03 03 02, 04 03 03 03)	41,5	41,5	0,0
	Promote intra EU labour mobility	Geographical and professional mobility of the workers in Europe	1a	04 03 04, 04 03 05	26,7	25,8	- 0,9
		Human Capital	1b	Part of 13 03, 13 04 based on estimation	115,5	120,0	+ 4,5
		Labour market measures			147,3	153,1	+ 5,8
		Increasing adaptability of the workforce			3 646,0	3 714,8	+ 68,8
		Enhancing human capital			1 946,5	1 983,2	+ 36,7
		Enhancing access to employment			3 090,6	3 149,0	+ 58,4
	Strengthen capacity of social partners	Strengthen institutional capacity			1b	Part of 04 02 — objective 5, output 3	295,2
	<b>Flagship 6 — An agenda for new skills and jobs</b>			<b>Total Flagship 6</b>	<b>9 309,3</b>	<b>9 488,3</b>	<b>+ 179 (+ 1,9 %)</b>
7	Social inclusion	Promoting employment and labour market inclusiveness	1b	Part of 04 02 — objective 5, output 2	127,6	130,0	+ 2,4
		Reinforcing social inclusion	1b	Part of 04 02 — objective 5	1 440,2	1 467,4	+ 27,2
		Progress microfinance facility	1a	04 04 15	24,75	24,75	0,0
		Employment, social solidarity and equality (PROGRESS)	1a	04 04 (except of 04 04 15), 33 06	132,3	133,5	+ 1,2
		Social inclusion	1b	Part of 13 03, 13 04 based on estimation	35,8	37,2	+ 1,4
	Social innovation	European Fund for the Integration of third country nationals	3a	Part of 18 03 — objective 1, output 1-6 (18 03 09)	131,5	162,5	+ 31,0
	Social protection	Pilot projects on social integration	1a	04 03 12	1,0	p.m.	- 1,0
	<b>Flagship 7 — European Platform against Poverty</b>			<b>Total Flagship 7</b>	<b>1 893,2</b>	<b>1 957,5</b>	<b>+ 62,2 (+ 3,3 %)</b>

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2011 <sup>(2)</sup>	2012	2012 / 2011
<b>Total Europe 2020</b>					<b>59 514,3</b>	<b>62 578,6</b>	<b>+ 3 064,3 (+ 5,1 %)</b>
<b>Total EU Budget (Commission – Section III)</b>					<b>138 682,9</b>	<b>143 950,3</b>	<b>+ 5 267,4 (+ 3,8 %)</b>
<b>Europe 2020 / EU Budget</b>					<b>42,9 %</b>	<b>43,5 %</b>	

(1) Expenditure (commitment appropriations) linked to the Europe 2020 strategy as defined in the Commission's Communication on the Europe 2020 strategy for smart, sustainable and inclusive growth (March 2010) and the Commission's Communications on the seven flagship initiatives (August 2010 – January 2011). For rural development and regional policy (ERDF + Cohesion Fund) the figures are yearly estimates based on the multiannual allocation 2007-2013.

(2) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

## 5.5. Annex V — Financing priority areas stemming from the Lisbon Treaty

(Commitment appropriations, EUR million)

EU Policy	EU Programme <sup>(1)</sup>	Budget nomenclature	Budget 2011 <sup>(2)</sup>	Draft budget 2012	Difference 2012 / 2011
<b>Common Foreign and Security Policy</b>	<b>Common Foreign and Security Policy (CFSP)</b>	19 03	<b>326,6</b>	<b>362,5</b>	<b>+ 35,9 (+ 11,0 %)</b>
<b>Competitiveness and Innovation</b>	Competitiveness and Innovation Framework Programme (CIP)	01 04 04; 02 01 04 30; 02 02 01; 09 01 04 03; 09 03 01; 32 01 04 06; 32 01 04 30; 32 04 06	568,7	599,4	+ 30,7
	European Institute of Innovation and Technology (EIT)	15 02 11	62,8	79,3	+ 16,5
	<b>Subtotal</b>		<b>631,5</b>	<b>678,7</b>	<b>+ 47,2 (+ 7,5 %)</b>
<b>Space</b>	European satellite navigation programmes (EGNOS and Galileo)	02 05 01	192,0	167,0	- 25,0
	European Earth Observation Programme (Global Monitoring for Environment and Security – GMES)	02 02 15	9,0	39,0	+ 30,0
	European GNSS Agency	02 05 02	8,2	9,9	+ 1,7
	Preparatory Action – GMES operational services	02 02 11	p.m.	p.m.	0,0
	Space research	02 04 01 01	233,0	250,3	+ 17,3
	Research related to transport	02 04 01 03	62,6	105,3	+ 42,7
	<b>Subtotal</b>		<b>504,8</b>	<b>569,0</b>	<b>+ 66,7 (+ 13,2 %)</b>
<b>Tourism <sup>(3)</sup></b>	Preparatory Action – Sustainable Tourism	02 02 08 02	1,0	p.m.	- 1,0
	Preparatory Action – Social Tourism in Europe	02 02 08 03	1,5	p.m.	- 1,5
	Preparatory Action – European Destinations of Excellence	02 02 08 01	p.m.	p.m.	0,0
	<b>Subtotal</b>		<b>2,5</b>	<b>0,0</b>	<b>- 2,5 (- 100,0 %)</b>
<b>Actions against Climate Change <sup>(4)</sup></b>	Distribution of Health Check and EERP funds across Rural Development priority areas «climate change» and «renewable energy» <sup>(5)</sup>	Part of 05 04 (estimate)	206,4	208,9	+ 2,5
	Preparatory Action — Mainstreaming climate action and adaptation	07 13 03	5,0	5,0	0,0
	Transport (improve environmental performance of all transport modes — Marco Polo II)	06 02 06	64,2	62,8	- 1,4
	To develop and demonstrate intelligent and sustainable transport systems	06 06 02; 08 07	475,9	543,8	+ 67,9
	Global climate action affairs	07 11	0,8	0,9	+ 0,1
	Implementation of EU policy and legislation on climate action	07 12	17,6	19,3	+ 1,7
	Research: Cooperation - Food agriculture and fisheries, and biotechnology	08 03	267,9	311,6	+ 43,7
	Research: Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	08 04	452,4	509,1	+ 56,7
	Research: Cooperation — Environment including climate change	08 06	252,5	284,2	+ 31,7
	Regional Policy (climate change including energy efficiency and renewable energy) <sup>(6)</sup>	Part of 13 03; 13 04 (estimate)	5 693,7	5 918,3	+ 224,6
	External Actions: Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen) <sup>(7)</sup>	Part of 19 10 01 01; 19 10 02 (estimate)	59,0	103,0	+ 44
	Environment and sustainable management of natural resources, including energy <sup>(8)</sup>	21 04	199,2	200,7	+ 1,5

EU Policy	EU Programme <sup>(1)</sup>	Budget nomenclature	Budget 2011 <sup>(2)</sup>	Draft budget 2012	Difference 2012 / 2011
	<b>Subtotal</b>		<b>7 694,6</b>	<b>8 167,6</b>	<b>+ 473,0 (+ 6,1 %)</b>
<b>Social Policy</b>	European Social Fund	04 02	10 963,8	11 170,8	+ 207
	Working in Europe — Social dialogue and mobility	04 03	79,1	75,1	- 4,0
	Employment, social solidarity and gender equality	04 04	117,6	118,9	+ 1,3
	European Globalisation Adjustment Fund (EGF)	04 05	p.m.	p.m.	0,0
	<b>Subtotal</b>		<b>11 160,5</b>	<b>11 364,8</b>	<b>+ 204,3 (+ 1,8 %)</b>
<b>Energy Policy <sup>(9)</sup></b>	Trans European Networks (Energy)	32 03	24,2	21,1	- 3,1
	Nuclear Energy <sup>(10)</sup>	32 05	280,6	282,5	+ 1 9
	Research related to energy	08 05; 32 06	349,6	354,7	+ 5,1
	Conventional and renewable energy	32 04 (excl. 32 04 06)	13,2	14,0	+ 0,8
	<b>Subtotal</b>		<b>667,5</b>	<b>672,3</b>	<b>+ 4,8 (+ 0,7 %)</b>
<b>Justice and Home Affairs</b>	Solidarity — External borders, return, visa policy and free movement of people <sup>(11)</sup>	18 02	502,2	665,9	+ 163,7
	Migration flows — Common immigration and asylum policies	18 03	253,4	284,3	+ 30,9
	Security and safeguarding liberties <sup>(12)</sup>	18 05	239,7	247,5	+ 7,8
	Policy strategy and coordination	18 08	3,3	3,4	+ 0,1
	Fundamental rights and citizenship	33 02	55,8	53,2	- 2,6
	Justice in criminal and civil matters	33 03	73,0	75,1	+ 2,1
	Drugs prevention and information	33 04	4,0	3,0	- 1,0
	Policy strategy and coordination	33 05	3,3	3,4	+ 0,1
	Equality	33 06	39,5	39,4	- 0,1
	<b>Subtotal</b>		<b>1 174,2</b>	<b>1 375,2</b>	<b>+ 201,0 (+ 17,1 %)</b>
<b>Sport</b>	<b>Preparatory action in the field of sport</b>	15 05 11	<b>3,0</b>	<b>p.m.</b>	<b>- 3,0 (- 100 %)</b>
<b>Civil Protection</b>	Civil Protection Financial Instrument (Heading 3 b)	23 03 01	18,0	18,0	0,0
	Civil Protection Financial Instrument (Heading 4)	23 03 06	9,0	4,0	- 5,0
	Preparatory Action — European Voluntary Humanitarian Aid Corps	23 02 04	1,0	3,0	+ 2,0
	<b>Subtotal</b>		<b>28,0</b>	<b>25,0</b>	<b>- 3,0 (- 10,7 %)</b>
<b>TOTAL</b>			<b>22 192,9</b>	<b>23 217,6</b>	<b>+ 1 024,4 (+ 4,6 %)</b>
<b>TOTAL EU budget (Commission – Section III)</b>			<b>138 683,2</b>	<b>143 951,3</b>	<b>+ 5 268,4 (+ 3,8 %)</b>
<b>Share of Lisbon Treaty priority areas in the total EU budget</b>			<b>16,0 %</b>	<b>16,1 %</b>	

(1) The selection of EU programmes which finance priority areas stemming from the Lisbon Treaty follows the definition used by the European Parliament, in particular in its Resolution of 22 September 2010.

(2) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(3) Tourism Knowledge Networks is part of the CIP and therefore included there.

EU Policy	EU Programme <sup>(1)</sup>	Budget nomenclature	Budget 2011 <sup>(2)</sup>	Draft budget 2012	Difference 2012 / 2011
<p>(4) Energy programmes including energy research related to climate change are not included as they are already included under energy; Eco-innovation is not included as it is already included under CIP. EDF is not included as it is outside the EU-budget.</p> <p>(5) Estimate based on the assumption that 1,43 % of the yearly rural development policy is targeted at priority areas «climate change» and «renewable energy».</p> <p>(6) Estimate based on the assumption that 1,43 % of the yearly structural policy is at targeted «climate change».</p> <p>(7) Working Document Part I, DB 2012: Estimate based on expenditure related outputs linked to 'environment and clean energy in Asia' and 'environment and clean energy'.</p> <p>(8) EUR 199,2 million in Budget 2011 includes EUR 65 million put in reserve for financial interventions.</p> <p>(9) Rural Development «renewable energy actions» and Regional Policy «energy themes» are included under «fight against climate change». «Intelligent energy programme» is included under CIP.</p> <p>(10) Not including Euratom actions or other actions linked to nuclear energy under 7th framework programme under policy area «Research».</p> <p>(11) Budget 2011 amount includes EUR 16,0 million in reserve for financial interventions.</p> <p>(12) Budget 2011 amount includes EUR 0,4 million in reserve for financial interventions.</p>					

## 5.6. Annex VI — Bodies set up by the European Union and having legal personality

### 5.6.1. Decentralised agencies

#### 5.6.1.1. Decentralised agencies of heading 1a – Competitiveness for growth and employment

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011		
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>Chemicals Legislation and Chemicals Agency (ECHA)</b>	<b>02 03 03</b>	Helsinki	2006	99,800				102,666								Cruising speed
<i>Authorised establishment plan</i>				456	456			476	476	456			0			
<b>European GNSS Agency</b>	<b>02 05 02</b>	Brussels	2004	8,200	8,200	8,200		13,000	13,000	10,600	9,946	0,654	29,3%	21,3%		New tasks
<i>Authorised establishment plan</i>				29	29			47	47	44			15			
<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>04 04 03</b>	Dublin	1975	20,450	20,210	20,210		20,750	20,590	20,590	20,495	0,095	1,9%	1,4%		Cruising speed
<i>Authorised establishment plan</i>				101	101			101	101	101			0			
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 04 04</b>	Bilbao	1994	14,897	14,540	14,316	0,224	15,326	14,830	14,830	14,718	0,112	2,0%	2,8%		Cruising speed
<i>Authorised establishment plan</i>				44	44			44	44	44			0			
<b>European Aviation Safety Agency (EASA)</b>	<b>06 02 01</b>	Köln	2002	139,554	34,399	33,316	1,083	150,635	35,278	35,214	33,649	1,565	2,4%	1,0%		New tasks
<i>Authorised establishment plan</i>				574	574			636	636	634			60			
Out of the requested number of 634 posts for EASA, only 229 posts are financed by the EU contribution. This represents an increase of 2 posts compared to 2011. The other EASA posts are financed from revenue from industry.																
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 02</b>	Lisbon	2002	56,143	54,936	50,696	4,240	57,016	55,595	53,565	53,565		-2,5%	5,7%		New tasks
<i>Of which anti-pollution measures</i>	<b>06 02 02 03</b>				23,000	23,000			20,000	20,000	20,000		-13,0%	-13,0%		
<i>Authorised establishment plan</i>				208	208			221	221	213			5			
<b>European Railway Agency (ERA)</b>	<b>06 02 08</b>	Lille Valenciennes	2004	25,989	25,304	24,375	0,929	26,000	25,260	25,260	24,740	0,520	-0,2%	1,5%		Cruising speed
<i>Authorised establishment plan</i>				144	144			144	144	144			0			
<b>European Network and Information Security Agency (ENISA)</b>	<b>09 02 03</b>	Heraklion	2004	8,103	7,872	7,188	0,684	8,618	8,420	8,420	8,328	0,092	7,0%	15,9%		New tasks

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<i>Authorised establishment plan</i>				44	44			47	47	47			3		
<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>09 02 04</b>	Riga	2009	3,779	3,579	3,579		4,640	4,336	4,336	4,336		21,2%	21,2%	Start-up phase
<i>Authorised establishment plan</i>				12	12			16	16	16			4		
<b>European Banking Authority (EBA)</b>	<b>12 04 02</b>	London	2011	12,683	5,073	5,073		20,747	8,975	8,299	8,299		63,6%	63,6%	Start-up phase
<i>Authorised establishment plan</i>				46	46			68	68	68	68		22		
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 04 03</b>	Frankfurt	2011	10,667	4,267	4,267		15,655	6,462	6,262	6,262		46,8%	46,8%	Start-up phase
<i>Authorised establishment plan</i>				46	46			69	69	69			23		
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 04 04</b>	Paris	2011	16,962	6,785	6,785		20,279	10,359	7,120	7,120		4,9%	4,9%	Start-up phase
<i>Authorised establishment plan</i>				58	58			77	77	75			17		
<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>15 02 25</b>	Thessaloniki	1975	17,764	17,270	15,742	1,528	18,090	17,615	17,610	17,185	0,425	2,0%	9,2%	Cruising speed
<i>Authorised establishment plan</i>				101	101			102	102	101			0		
<b>European Medicines Agency (EMA)</b>	<b>17 03 10</b>	London	1993	208,863	38,420	32,943	5,477	238,400	49,065	39,188	29,313	9,875	2,0%	-11,0%	New tasks
<i>Of which special contribution for orphan medicinal products</i>	<b>17 03 10 03</b>				4,901	4,901			6,000	4,488	4,488		-8,4%	-8,4%	
<i>Authorised establishment plan</i>				567	567			612	612	590			23		
<b>European Agency for the Cooperation of the Energy Regulators (ACER)</b>	<b>32 04 10</b>	Ljubljana	2009	5,119	5,000	5,000		7,599	7,418	7,315	7,315		46,3%	46,3%	Start-up phase
<i>Authorised establishment plan</i>				40	40			43	43	43			3		New tasks
<b>Institute for Gender Equality</b>	<b>33 06 03</b>	Vilnius	2006	7,530	7,530	7,530		7,820	7,820	7,820	5,979	1,841	3,9%	-20,6%	Start-up phase
<i>Authorised establishment plan</i>				27	27			30	30	30			3		
<b>Total decentralised agencies - heading 1a</b>				<b>656,503</b>	<b>253,385</b>	<b>239,220</b>	<b>14,165</b>	<b>727,241</b>	<b>285,023</b>	<b>266,429</b>	<b>251,250</b>	<b>15,179</b>	<b>5,1%</b>	<b>5,0%</b>	
Of which special contribution for orphan medicinal products and anti-pollution measures					27,901	27,901			26,000	24,488	24,488		-12,2%	-12,2%	

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<i>Authorised establishment plan</i>				2 497	2 497			2 733	2 733	2 675			178		

#### 5.6.1.2. Decentralised agencies of heading 2 – Preservation and management of natural resources

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Environment Agency (EEA)</b>	<b>07 03 09</b>	Copenhagen	1990	41,285	35,957	35,105	0,852	42,051	36,676	36,676	36,094	0,582	2,0%	2,8%	New tasks
<i>Authorised establishment plan</i>				134	134			140	140	136			2		
<b>Chemicals Legislation and Chemicals Agency (ECHA) - Biocides activities</b>	<b>07 03 60</b>	Helsinki	2011					5,385	5,266	1,023	1,023		100,0%	100,0%	To be created
<i>Authorised establishment plan</i>								30	30	2			2		
<b>Chemicals Legislation and Chemicals Agency (ECHA) - PIC activities</b>	<b>07 03 70</b>	Helsinki	2011					1,783	1,744	1,470	1,470		100,0%	100,0%	To be created
<i>Authorised establishment plan</i>								4	4	3			3		
<b>Community Fisheries Control Agency (CFCA)</b>	<b>11 08 05</b>	Vigo	2005	12,849	12,849	12,664	0,185	13,510	13,510	9,310	9,124	0,186	-27,5%	-28,0%	Cruising speed
<i>Authorised establishment plan</i>				53	53			54	54	54			1		
<b>Total decentralised agencies - heading 2</b>				<b>54,134</b>	<b>48,806</b>	<b>47,769</b>	<b>1,037</b>	<b>62,729</b>	<b>57,196</b>	<b>48,479</b>	<b>47,711</b>	<b>0,768</b>	<b>-0,7%</b>	<b>-0,1%</b>	
<i>Authorised establishment plan</i>				187	187			228	228	195			8		



## 5.6.1.3. Decentralised agencies of heading 3a – Freedom, security and justice

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	18 02 03	Warsaw	2004	86,384	81,000	78,000	3,000	84,960	79,500	79,500	79,500		-1,9%	1,9%	Cruising speed
<i>Authorised establishment plan</i>				143	143			143	143	143			0		
Agency for the operational management of large scale JLS IT systems	18 02 11	-	2011	5,450	5,450	5,450		20,000	20,000	20,000	20,000		267,0%	267,0%	To be created
<i>Authorised establishment plan</i>				75	75			75	75	75			0		
European Asylum Support Office (EASO)	18 03 14	Valletta	2010	8,000	8,000	8,000		12,000	12,000	10,000	10,000		25,0%	25,0%	Start-up phase
<i>Authorised establishment plan</i>				38	38			45	45	38			0		
European Police Office (EUROPOL)	18 05 02	The Hague	1995	83,949	83,469	83,469		84,500	84,500	84,500	83,350	1,150	1,2%	-0,1%	Cruising speed
<i>Authorised establishment plan</i>				457	457			460	460	457			0		
European Police College (CEPOL)	18 05 05	Bramshill	2005	8,641	8,341	8,000	0,341	8,536	8,536	8,536	8,536		2,3%	6,7%	New tasks
<i>Authorised establishment plan</i>				26	26			28	28	28			2		
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	18 05 11	Lisbon	1993	16,310	15,400	15,170	0,230	16,419	15,750	15,708	14,722	0,986	2,0%	-3,0%	Cruising speed
<i>Authorised establishment plan</i>				84	84			84	84	84			0		
European Union Agency for Fundamental Rights (FRA)	33 02 03	Vienna	2007	20,180	20,000	20,000		22,180	22,000	20,400	20,400		2,0%	2,0%	Start-up phase
<i>Authorised establishment plan</i>				72	72			78	78	75			3		
Eurojust	33 03 02	The Hague	2002	31,733	31,733	29,775	1,958	34,072	34,072	33,300	32,003	1,297	4,9%	7,5%	New tasks
<i>Authorised establishment plan</i>				186	186			213	213	213			27		
<b>Total decentralised agencies - heading 3a</b>				<b>260,647</b>	<b>253,393</b>	<b>247,864</b>	<b>5,529</b>	<b>282,667</b>	<b>276,358</b>	<b>271,944</b>	<b>268,511</b>	<b>3,433</b>	<b>7,3%</b>	<b>8,3%</b>	
<i>Authorised establishment plan</i>				1 081	1 081			1 126	1 126	1 113			32		

5.6.1.4. Decentralised agencies of heading 3b – Citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
European Centre for Disease Prevention and Control (ECDC)	17 03 03	Stockholm	2004	56,656	55,400	52,770	2,630	60,097	58,700	57,300	57,300		3,4%	8,6%	Cruising speed
<i>Authorised establishment plan</i>				200	200			200	200	200			0		
European Food Safety Authority (EFSA)	17 03 07	Parma	2002	76,958	75,610	72,333	3,277	77,000	76,230	77,122	75,851	1,271	2,0%	4,9%	Cruising speed
<i>Authorised establishment plan</i>				355	355			355	355	355			0		
<b>Total decentralised agencies - heading 3b</b>				<b>133,614</b>	<b>131,010</b>	<b>125,103</b>	<b>5,907</b>	<b>137,097</b>	<b>134,930</b>	<b>134,422</b>	<b>133,151</b>	<b>1,271</b>	<b>2,6%</b>	<b>6,4%</b>	
<i>Authorised establishment plan</i>				555	555			555	555	555			0		

5.6.1.5. Decentralised agency of heading 4 – EU as a global player

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
European Training Foundation (ETF)	15 02 27	Turin	1990	21,028	20,350	20,350		20,810	20,810	20,247	20,146	0,101	-0,5%	-1,0%	Cruising speed
<i>Authorised establishment plan</i>				96	96			96	96	96			0		
<b>Total decentralised agencies - heading 4</b>				<b>21,028</b>	<b>20,350</b>	<b>20,350</b>		<b>20,810</b>	<b>20,810</b>	<b>20,247</b>	<b>20,146</b>	<b>0,101</b>	<b>-0,5%</b>	<b>-1,0%</b>	
<i>Authorised establishment plan</i>				96	96			96	96	96			0		

5.6.1.6. Decentralised agency of heading 5 – Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011		
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
Translation Centre for the bodies of the European Union	31 01 09	Luxembourg	1994	46,957				44,941								Cruising speed
<i>Authorised establishment plan</i>				225	225			220	220	220			-5			
<b>Total decentralised agencies - heading 5</b>				<b>46,957</b>				<b>44,941</b>								
<i>Authorised establishment plan</i>				225	225			220	220	220			-5			

5.6.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011				Draft Budget (DB) 2012					Variation		Classification DB 2012
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<b>Total decentralised agencies</b>				<b>1 172,883</b>	<b>706,944</b>	<b>680,306</b>	<b>26,639</b>	<b>1 275,485</b>	<b>774,317</b>	<b>741,521</b>	<b>720,769</b>	<b>20,752</b>	<b>4,9%</b>	<b>5,9%</b>	
<i>Authorised establishment plan</i>				4 641	4 641			4 958	4 958	4 854			213		
<b>Of which decentralised agencies 'to be created' and 'start-up phase'</b>				<b>90,370</b>	<b>65,684</b>	<b>65,684</b>		<b>138,088</b>	<b>106,380</b>	<b>94,045</b>	<b>92,204</b>	<b>1,841</b>	<b>43,2%</b>	<b>40,4%</b>	
<i>Authorised establishment plan</i>				414	414			535	535	494			80		
<b>Of which decentralised agencies 'new tasks'</b>				<b>502,522</b>	<b>219,858</b>	<b>205,223</b>	<b>14,635</b>	<b>552,328</b>	<b>240,642</b>	<b>225,499</b>	<b>211,434</b>	<b>14,065</b>	<b>2,6%</b>	<b>3,0%</b>	
<i>Authorised establishment plan</i>				1 768	1 768			1 944	1 944	1 905			137		

### 5.6.1.8. Self-financed decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2011			Draft Budget (DB) 2012					Variation		Classification DB	
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2012/2011	DB / Budget 2012/2011		
					Total EU contribution	Of which Budget			Of which assigned revenues	Total EU contribution	Of which DB			Of which assigned revenues	
<b>Office for Harmonisation in the Internal Market (OHIM)</b>		Alicante	1993	165,578			162,785								Cruising speed
<i>Authorised establishment plan</i>				687			730					0			
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	12,851			12,972								Cruising speed
<i>Authorised establishment plan</i>				45			45					0			
<b>Total self-financed decentralised agencies</b>				<b>178,429</b>			<b>175,757</b>								
<i>Authorised establishment plan</i>				732			775								

### 5.6.2. Joint undertakings

(in million EUR)

Name of the joint undertaking	Budget line <sup>(1)</sup>	Location	Year of creation	Budget 2011 <sup>(1)</sup>		Draft Budget 2012			Variation EU contribution 2012 / 2011	
				Total revenues <sup>(2)</sup> of the Joint Undertaking	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU <sup>(3)</sup> contribution (DB 2012)		
<b>European Joint Undertaking for ITER – Fusion for Energy (F4E)</b>		Barcelona	2007							
European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	08 01 04 40					35,900	39,000	39,000	39,000	8,6%
Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)	08 20 02					351,760	1 348,500	1 067,900	1 067,900	203,6%
<b>Total European Joint Undertaking for ITER – Fusion for Energy (F4E)</b>						<b>482,195</b>	<b>387,660</b>	<b>1 387,500</b>	<b>1 106,900</b>	<b>185,5%</b>
<i>Authorised establishment plan</i>						239	239	262	262	23
<b>Innovative Medicines Initiative (IMI) Joint Undertaking</b>		Brussels	2007							
Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking	08 02 02					155,400		294,300	294,300	89,4%
Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking	08 02 03					4,600		5,700	5,700	23,9%
<b>Total Innovative Medicines Initiative Joint Undertaking (IMI)</b>						<b>285,730</b>	<b>160,000</b>	<b>312,890</b>	<b>300,000</b>	<b>87,5%</b>

Name of the joint undertaking	Budget line	Location	Year of creation	Budget 2011 <sup>(1)</sup>		Draft Budget 2012			Variation EU contribution 2012 / 2011
				Total revenues of the Joint Undertaking <sup>(2)</sup>	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU <sup>(3)</sup> contribution (DB 2012)	
<i>Authorised establishment plan</i>				29	29	29	29	29	0
<b>Clean Sky Joint Undertaking</b>		Brussels	2007						
Cooperation — Transport — Clean Sky Joint Undertaking	08 07 02				149,991		137,460	137,460	-8,4%
Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	08 07 03				2,517		2,540	2,540	0,9%
<b>Total Clean Sky Joint Undertaking</b>				<b>175,025</b>	<b>152,508</b>	<b>168,630</b>	<b>140,000</b>	<b>140,000</b>	<b>-8,2%</b>
<i>Authorised establishment plan</i>				18	18	18	18	18	0
<b>ARTEMIS Joint Undertaking</b>		Brussels	2007						
Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	09 04 01 02				43,000		53,721	53,721	24,9%
Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	09 04 01 03				1,500		1,758	1,758	17,2%
<b>Total ARTEMIS Joint Undertaking</b>				<b>46,909</b>	<b>44,500</b>	<b>57,800</b>	<b>55,480</b>	<b>55,480</b>	<b>24,7%</b>
<i>Authorised establishment plan</i>				8	8	8	8	8	0
<b>ENIAC Joint Undertaking</b>		Brussels	2007						
Cooperation — Information and communication technologies — ENIAC Joint Undertaking	09 04 01 04				43,000		53,721	53,721	24,9%
Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	09 04 01 05				1,496		1,299	1,299	-13,2%
<b>Total ENIAC Joint Undertaking</b>				<b>46,855</b>	<b>44,496</b>	<b>57,727</b>	<b>55,020</b>	<b>55,020</b>	<b>23,7%</b>
<i>Authorised establishment plan</i>				6	6	8	8	8	2
<b>Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>		Brussels	2008						
Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking	06 06 02 02				2,960		2,980	2,980	0,7%
Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 05 03				2,000		1,239	1,239	-87,9%
Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 04 02				10,210		9,866	9,866	-81,8%
Cooperation — Energy — Fuels Cells and Hydrogen (FCH) Joint Undertaking	08 05 02				54,200		10,374	10,374	418,7%
Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 06 02				3,925		4,433	4,433	12,9%
Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 07 04				14,710		19,666	19,666	33,7%
Research related to energy — Fuel Cells and Hydrogen (FCH) Joint	32 06 02				24,510		29,455	29,455	20,2%

Name of the joint undertaking	Budget line	Location	Year of creation	Budget 2011 <sup>(1)</sup>		Draft Budget 2012			Variation EU contribution 2012 / 2011
				Total revenues of the Joint Undertaking <sup>(2)</sup>	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU <sup>(3)</sup> contribution (DB 2012)	
Undertaking									
<b>Total Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>				<b>117,218</b>	<b>112,515</b>	<b>83,141</b>	<b>78,013</b>	<b>78,013</b>	<b>-30,7%</b>
<i>Authorised establishment plan</i>				<i>18</i>	<i>18</i>	<i>18</i>	<i>18</i>	<i>18</i>	<i>0</i>
<b>SESAR Joint Undertaking</b>		Brussels	2007						
<b>SESAR Joint Undertaking – Financial support from projects of common interest from the Trans-European Transport Network - TEN</b>	06 03 05				50,000		50,000	50,000	0,0%
<b>SESAR Joint Undertaking – Financial support from Research related to Transport (including Aeronautics) – FP7</b>	06 06 02 03				58,600		58,600	58,600	0,0%
<b>Total SESAR Joint Undertaking</b>				<b>148,953</b>	<b>108,600</b>	<b>133,891</b>	<b>108,600</b>	<b>108,600</b>	<b>0,0%</b>
<i>Authorised establishment plan</i>				<i>39</i>	<i>39</i>	<i>39</i>	<i>39</i>	<i>39</i>	<i>0</i>
<b>Total joint undertakings</b>				<b>1 302,885</b>	<b>1 010,279</b>	<b>2 201,579</b>	<b>1 844,013</b>	<b>1 844,013</b>	<b>82,5%</b>
<i>Authorised establishment plan</i>				<i>357</i>	<i>357</i>	<i>382</i>	<i>382</i>	<i>382</i>	<i>25</i>

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(2) This amount may be increased by third party contributions and by the contributions from the private sector.

(3) The EFTA contribution included for 2012 is calculated on the basis of the 2011 contribution, i.e. 2,38 %.

### 5.6.3. European institute of innovation and technology

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget		2012			Variation
				2011		2012			EU contribution
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	Of which EIT contribution request	EU contribution (DB 2012)	EU contribution 2012 / 2011
<b>European Institute of Innovation and Technology</b>	<b>15 02 11</b>	Budapest	2008	<b>65,855</b>	<b>62,800</b>	<b>82,711</b>	<b>79,974</b>	<b>79,324</b>	<b>26,3%</b>
<i>Authorised establishment plan</i>				<i>28</i>	<i>28</i>	<i>28</i>		<i>28</i>	<i>0</i>

### 5.6.4. Executive agencies

(in million EUR)

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency											
				Budget	DB		Authorised establishment plan		Contract agents*		Seconded national experts*		Total staff*					
				Budget 2011	DB 2012	DB 2012 / 2011	Budget 2011	DB 2012	Budget 2011	DB 2012	Budget 2011	DB 2012	Budget 2011	DB 2012				
<b>Executive agency for competitiveness and</b>		Brussels	2004															

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2012 / 2011	Staffing of the executive agency								
				Budget 2011	DB 2012		Authorised establishment plan		Contract agents*		Seconded national experts*		Total staff*		
						Budget 2011	DB 2012	Budget 2011	DB 2012	Budget 2011	DB 2012	Budget 2011	DB 2012		
<b>innovation (EACI)</b>															
Contribution from the Competitiveness and Innovation Framework programme – 'Entrepreneurship and Innovation' Programme	02 01 04 30			7,544	7,583	0,5%									
Contribution from the Marco Polo II Programme	06 01 04 32			1555	1,575	1,3%									
Contribution from the Competitiveness and Innovation Framework programme – 'Intelligent Energy – Europe' Programme	32 01 04 30			6,601	6,542	-0,9%									
<b>Total EACI</b>				<b>15,700</b>	<b>15,700</b>	<b>0,0%</b>	<b>37</b>	<b>37</b>	<b>119</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>158</b>	
<b>Education, Audiovisual and Culture Executive Agency (EACEA)</b>		Brussels	2005												
Contribution from programmes of Heading 1a	15 01 04 30			21,444	21,444	0,0%									
Contribution from programmes of Heading 3b	15 01 04 31			15,644	15,572	-0,5%									
Contribution from programmes of Heading 4	15 01 04 32			0,600	0,600	0,0%									
Contribution from programmes of Heading 3b	16 01 04 30			3,370	3,370	0,0%									
Contribution from External Relations programmes	19 01 04 30			4,621	4,579	-0,9%									
Contribution from programmes of Heading 4 in the enlargement policy area	22 01 04 30			1,219	1,133	-7,1%									
<b>Total EACEA</b>				<b>46,898</b>	<b>46,698</b>	<b>-0,4%</b>	<b>102</b>	<b>103</b>	<b>314</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>416</b>	
<b>Executive agency for Health and Consumers (EAHC)</b>		Luxemburg	2005												
Contribution from programmes of Heading 3b	17 01 04 30			5,800	5,900	1,7%									
Contribution from programmes of Heading 2	17 01 04 31			1,100	1,170	6,4%									
<b>Total EAHC</b>				<b>6,900</b>	<b>7,070</b>	<b>2,5%</b>	<b>12</b>	<b>12</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	
<b>Trans-European Transport Network Executive Agency (TEN-T EA)</b>		Brussels	2006												
Contribution from programmes of Heading 4	06 01 04 31			9,900	9,805	-1,0%									
<b>Total TEN-T EA</b>				<b>9,900</b>	<b>9,850</b>	<b>-1,0%</b>	<b>33</b>	<b>33</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>99</b>	
<b>European Research Council Executive Agency (ERCEA)</b>		Brussels	2007												
Contribution from programmes of Heading 4	08 01 04 30			35,115	39,000	11,1%									
<b>Total ERCEA</b>				<b>35,115</b>	<b>39,000</b>	<b>11,1%</b>	<b>100</b>	<b>100</b>	<b>253</b>	<b>281</b>	<b>7</b>	<b>8</b>	<b>360</b>	<b>389</b>	
<b>Research Executive Agency (REA)</b>		Brussels	2007												
Contribution from programmes of Heading 4	08 01 04 31			37,602	47,339	25,9%									
<b>Total REA</b>				<b>37,602</b>	<b>47,339</b>	<b>25,9%</b>	<b>117</b>	<b>128</b>	<b>351</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>513</b>	
<b>Total Executive agencies</b>				<b>152,115</b>	<b>165,612</b>	<b>8,9%</b>	<b>401</b>	<b>413</b>	<b>1 141</b>	<b>1 204</b>	<b>7</b>	<b>8</b>	<b>1 549</b>	<b>1 625</b>	

\* Estimate (full-time equivalents), on the basis of average costs.

## 5.7. Annex VII — Seventh research framework programme

### 5.7.1. Introduction

The *Seventh Framework Programme* for research, technological development and demonstration activities<sup>58</sup> (FP7) is the European Union's main instrument for funding research in Europe. The purpose of the FP7 programme, which covers the period between 2007 and 2013, is to pursue the objectives laid down in Article 179 TFEU by contributing to a knowledge-based society based on a European Research Area, i.e. supporting international cooperation at all levels throughout the EU, enhancing the dynamism, creativity and excellence of European research at the frontier of knowledge, boosting both the quantity and quality of human research and technology potential in Europe as well as research and innovation capacity throughout Europe, and ensuring optimal use is made of this.

The FP7 programme contributes significantly to the Europe 2020 priorities, especially with regard to the smart and sustainable growth, and innovation. Where appropriate and within the existing legal framework, the FP7 work programmes will support the implementation of the Innovation Union initiative, one of the seven flagships announced in the Europe 2020 strategy.

The TFEU Research Framework Programme is organised in specific programmes, corresponding to the four major objectives of European research policy: trans-national cooperation based around themes defined in relation to policies (Cooperation), research proposed by researchers themselves (Ideas), support for individual researchers (People), and support for research capacities (Capacities).

The Seventh Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2007-2013)<sup>59,60</sup>, is set out in two specific programmes:

- fusion energy research, with the objective of developing the technology for a safe, sustainable, environmentally responsible and economically viable energy;
- nuclear fission and radiation protection, with the objectives of enhancing in particular the safety performances, resource efficiency and cost effectiveness of nuclear fission and other uses of radiation in industry and medicine.

Direct actions are foreseen under both Framework Programmes.

The Seventh Framework Programmes are both built on the achievements of its predecessors toward the creation of the European Research Area and carrying them further towards the development of a knowledge-based economy and society in Europe.

The TFEU FP7 has, for 2012, an operational budget of **EUR 8 108,4 million** for indirect actions, implementing four objectives, each supported by its own programme:

#### *Cooperation (EUR 5 178,6 million)*

This part of the programme contributes to meeting the overarching objective of EU research policy to develop an open and competitive European Research Area (ERA), an essential element of the Innovation Union flagship initiative, characterized by research excellence and the free circulation of researchers, knowledge and

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<sup>58</sup> Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 (OJ L 412, 30.12.2006, p. 1).

<sup>59</sup> Council Decision No 2006/970/Euratom of 18 December 2006 (OJ L 400, 30.12.2006, p. 60).

<sup>60</sup> Proposal for a Council Decision, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72 final, 07/03/2011).



technology at the heart of a single EU market for research and innovation. It also emphasizes the innovation potential of research, including, where relevant, a focus on helping to solve major societal challenges as highlighted in the Europe 2020 strategy. The ever increasing importance of harnessing the innovation-driven growth and jobs potential of research in building a knowledge-intensive economy takes on a special significance in the economic crisis as a means of mitigating its effects and ensuring a rapid recovery in the next economic upswing.

The Cooperation programme will cover the whole range of research activities performed in trans-national cooperation, from collaborative projects and networks to the coordination of national research programmes. In 2012 the budget requested under this part of the programme will be devoted to the financing of collaborative research on health, food, agriculture and biotechnology, information and communication technologies, nano-sciences, nano-technologies, materials and new production technologies, energy, environment (including climate change), transport (including aeronautics) as well as research on socio-economic sciences and the humanities. Moreover, technological initiatives and actions focused on space and security will be implemented.

In particular, research activities funded under the Environment (including Climate Change) as well as Food, Agriculture and Fisheries, and Biotechnology themes (Bio-energy Europe initiative) will contribute to developing ways and means to mitigate or adapt to climate change. Moreover, climate as a security threat will be tackled by linking the socio-economic (with focus on conflicts), environmental and external relations aspects.

In the field of transport, the research initiatives aim at the development of the innovative systems for all the modes of surface transport (rail, roads and inland waterways) environmentally friendly and competitive and better integration of the various modes of transport. Priorities include the support of the European industry in the aeronautical (technologies relating to the implementation of the single sky) and space field (GALILEO: research and continuous efforts of demonstration, in parallel with the Galileo programme financing the deployment phases directly).

In the field of energy, the research activities aim at supporting the current energy policy objectives, in particular those of the European Strategic Energy Technology Plan (SET-Plan), through development and demonstration of selected technology areas (including large scale demonstration programmes) which should produce significant improvements in terms of potential market share for renewable energies (in particular through cost reductions and service improvements), reduction of energy emissions (including greenhouse gas emissions), with a focus on 'clean coal' aiming at 'zero emission power generation' using CO<sub>2</sub> capture and storage technologies as well as increase of energy efficiency and savings, to develop smart energy networks.

The Cooperation Programme of FP7 foresees support for long-term public-private partnerships in the form of Joint Technology Initiatives (JTIs). The JTIs will cover fields of major European public interest, focused on subjects identified through dialogue with industry, in particular with the European Technology Platforms. They will combine private sector investment and national and European public funding, including grant funding from the framework. For the first time ever, these JTIs will pool industry, Member States and Commission resources into targeted research programmes. They will create critical mass for European research and innovation, consolidate the European research community in key strategic areas and streamline project funding to bring research results on-stream quicker.

In 2007-2008 the Commission proposed the setting up of 5 Joint Technology Initiatives (JTI) under Article 171 of the EC Treaty:

- Clean Sky - will seek to increase the competitiveness of the European aeronautics industry while reducing the environmental burden of air transport, by reducing emissions and noise and improving the fuel economy of aircrafts;

- Innovative Medicines (IMI) - improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector will produce more effective and safer innovative medicines;
- ARTEMIS (Embedded Computing Systems) - development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications;
- ENIAC (European Technology Platform on Nanoelectronics) - development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow for the emergence of new markets and societal applications;
- Fuel Cells and Hydrogen (FCH) - will pursue market breakthrough of fuel cell and hydrogen technologies and aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide, encouraging increased public and private research investment in fuel cells and hydrogen technologies in the Members States and Associated countries;

The IMI, Clean Sky, ARTEMIS, and ENIAC JTIs were adopted by the Council in December 2007, whereas the Commission proposal for the FCH JTI was adopted in May 2008. At the end of 2009 the ARTEMIS, Clean Sky and IMI JTIs became autonomous. The ENIAC and FCH JTIs became autonomous in 2010 (in May and November respectively).

The SESAR Joint Undertaking, which has become a Community body as from 1 January 2009, is responsible for the SESAR (Single European Sky - Air Traffic Management Research) development phase ensuring the modernisation of the European air traffic management system by rationalising and concentrating public and private research and development efforts in air traffic management in the Community.

#### *Ideas (EUR 1 547,5 million)*

The operational budget requested by the Commission under this part of the programme will be devoted to introducing a new dynamic in research, by putting a premium on excellence through competition and attracting the best. This part of the programme complements existing funding schemes at the national and European levels. By establishing world class benchmarks of excellence in its evaluation and in the research it funds the European Research Council (ERC) will raise the status, visibility and attractiveness of European frontier research and provide a powerful dynamic for driving up the quality of the overall European research system. In this way the ERC supports research excellence across the whole of the European Union and associated countries.

The ERC will be sustained to fund investigator-driven projects in all scientific and technological fields, including engineering, socio-economic sciences and the humanities. The implementation of the Ideas Programme is externalised to the ERC Executive Agency, which aims at designing and setting up ways to manage the ERC grants efficiently and effectively in a transparent and accountable way, building on existing good practice and simplifying practices where appropriate.

#### *People (EUR 886,4 million)*

Within the existing Framework Programme legislation, this work programme fully supports the researchers-related ERA-initiatives as proposed by the Commission in 2008. These initiatives seek to make Europe more attractive for researchers and establish a balanced ‘brain circulation’ within the EU as well as with third countries. Also by promoting researcher’s geographical and intersectoral mobility as a key driver of European innovation, the ‘People’ work programme actively supports the Commission Europe 2020 Strategy, and in particular 3 flagship initiatives: Innovation Union, Youth on the Move and An Agenda for new skills and jobs.

This part of the programme aims to strengthen, quantitatively and qualitatively, the human potential in research and technology in Europe, by stimulating people to take up the profession of a researcher, encouraging European researchers to stay in Europe, and attracting to Europe the best researchers from the entire world. It is implemented by systematic investments in people, mainly through a coherent set of Marie Curie Actions, particularly taking into account the European added value in terms of their structuring effect on the European Research Area. The mobility dimension of the actions, enhancing international cooperation and transfer of knowledge between research organisations and enterprises of different countries is another key characteristic of the programme. These actions address researchers at all stages of their careers, in the public and private sectors, as well as knowledge transfer between sectors, and with the rest of the world.

By outsourcing the management of the activities of the People Programme, as well as actions relating to SMEs under the Capacities Programme to the Research Executive Agency, the Commission services are able to concentrate on policy development. The management of the programmes is entrusted to a dedicated service, which can focus on and develop specific management and technical skills to improve the FP administration. This results in increased effectiveness and flexibility in programme implementation, simplification of the procedures used, and increased proximity of the externalised action to the final beneficiaries by providing better responses to any information that (potential) beneficiaries might seek.

#### *Capacities (EUR 495,9 million)*

This part of the programme contributes to meeting the overarching objective of EU research policy to develop an open and competitive European Research Area (ERA), an essential element of the Innovation Union flagship initiative, characterized by research excellence and the free circulation of researchers, knowledge and technology at the heart of a single EU market for research and innovation. By funding excellent state-of-the-art research in key priority areas and pooling research resources, this programme helps to boost R&D and innovation investments in Europe, fosters better integration of European R&D, and raises research excellence. This would be achieved by supporting a wide range of initiatives: to optimize new and existing research infrastructures in Europe; to strengthen the innovation capacity of SMEs; to enhance the research potential of European regions and research-driven clusters; to unlock the research potential of the EU's convergence and outermost regions; to stimulate the harmonious integration of scientific and technological endeavour into European society; to improve the coherence of national and European Union research policies; and to build strategic R&D partnerships with non-EU countries. Through their combined impact, these programmes will allow for the emergence and reinforcement of European poles of excellence in various fields.

#### *Euratom (Indirect Actions)*

For 2012, an amount of **EUR 1 183,4 million** is proposed for the operational expenditure related to indirect actions financed by the **Euratom 7<sup>th</sup> Framework Programme** of which **EUR 1 129,3 million** for the fusion energy programme. The foreseen increase of the fusion energy programme is related with the additional needs for funding of ITER project in 2012. Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal.

#### *Joint Research Centre (Direct actions)*

During the 7<sup>th</sup> Research Framework Programmes, the **Joint Research Centre (JRC)** will continue to balance its activities between research and support to the policies of the European Union. The year 2012 will present a continuation and consolidation of the activities initiated in 2007 and implemented during 2008-2011. A total amount of **EUR 381,4 million** is proposed for the JRC in 2012.

For the European Community **non-nuclear activities (EUR 266,8 million)** the JRC will continue to serve the objectives of growth, sustainable development and security through a series of actions dedicated to the development and provision of scientific and technical support to the relevant policy items. For the **Euratom**

activities (EUR 114,5 million), the JRC will continue and expand its activities in three main areas: the management of nuclear waste and its impact on the environment, nuclear safety and nuclear security.

The budgetary proposals for 2012 for the specific programmes topics and research activities are listed in the table below:

5.7.2. Summary table – Seventh research framework programme – 2012 Draft Budget by policy area

(in million EUR, at current prices)

Draft Budget 2012								
Heading	Policy Area							Total
	JRC	RTD	EAC	INFSO	MOVE	ENER	ENTR	
Direct actions EC	266,831							266,831
Direct actions Euratom (***)	114,543							114,543
<b>Total Direct actions</b>	<b>381,374</b>							<b>381,374</b>
Health		(*)937,177						937,177
Food, Agriculture and Fisheries, and Biotechnology		311,629						311,629
Information and Communication Technologies (ICT)				(*)1.350,868				1.350,868
Nanosciences, Nanotechnologies, Materials and new Production Technologies		(*)509,056						509,056
Energy		(*)177,641				(*)177,062		354,703
Environment (including Climate Change)		(*)284,236						284,236
Transport (including Aeronautics)		(*)482,291			(*)61,580			543,871
Socio-economic sciences and the humanities		92,054						92,054
Space Research							250,343	250,343
Security Research							242,057	242,057
Galileo							105,300	105,300
Risk Sharing Finance Facility		197,276						197,276
<i>Subtotal Cooperation</i>		<b>2.991,360</b>		<b>1.350,868</b>	<b>61,580</b>	<b>177,062</b>	<b>597,700</b>	<b>5.178,570</b>
<i>Subtotal Ideas</i>		<b>1.547,535</b>						<b>1.547,535</b>
<i>Subtotal People</i>			<b>886,369</b>					<b>886,369</b>
Research Infrastructures		50,046		31,234				81,280
Research for the benefit of SMEs		238,617						238,617
Regions of Knowledge		20,004						20,004
Research Potential		66,363						66,363
Science in Society		44,644						44,644
Activities of International Co-operation		31,984						31,984
Risk Sharing Finance Facility		0,000						0,000
Support for Coherent Development of research policies		13,054						13,054
<i>Subtotal Capacities</i>		<b>464,712</b>		<b>31,234</b>				<b>495,946</b>
<i>Indirect actions operational expenditure EC</i>		<b>5.003,607</b>	<b>886,369</b>	<b>1.382,102</b>	<b>61,580</b>	<b>177,062</b>	<b>597,700</b>	<b>8.108,420</b>
<i>Indirect actions administrative expenditure EC</i>		<b>(**)256,791</b>	<b>3,000</b>	<b>78,930</b>	<b>10,345</b>	<b>3,410</b>	<b>20,005</b>	<b>372,481</b>
<b>Total Indirect actions EC</b>		<b>5.260,398</b>	<b>889,369</b>	<b>1.461,032</b>	<b>71,925</b>	<b>180,472</b>	<b>617,705</b>	<b>8.480,901</b>
Fusion energy		61,374						61,374
Joint Undertaking ITER		1.067,900						1.067,900
Nuclear Fission and radiation protection		54,105						54,105
<i>Indirect actions operational expenditure Euratom (***)</i>		<b>1.183,379</b>						<b>1.183,379</b>
<i>Indirect actions administrative expenditure Euratom (***)</i>		<b>(*)74,054</b>						<b>74,054</b>
<i>Indirect actions Euratom (***)</i>		<b>1.257,433</b>						<b>1.257,433</b>
<b>Total Indirect actions</b>		<b>6.517,831</b>	<b>889,369</b>	<b>1.461,032</b>	<b>71,925</b>	<b>180,472</b>	<b>617,705</b>	<b>9.738,334</b>
<b>GRAND TOTAL</b>	<b>381,374</b>	<b>6.517,831</b>	<b>889,369</b>	<b>1.461,032</b>	<b>71,925</b>	<b>180,472</b>	<b>617,705</b>	<b>10.119,708</b>
(*) including joint undertaking / joint technology initiative								
(**) including executive agencies								
(***) FP7 Euratom amounts are subject to the adoption of the legal basis for 2012-2013 (COM(2011)72, COM(2011)73 and COM(2011)74)								

5.7.3. Summary table – Seventh research framework programme – Operational and administrative expenditure

Heading	Commitment appropriations 2012						Payment appropriations 2012					
	Operational expenditure	'Research' staff	External personnel	Other management expenditure	Other administrative expenditure	Total	Operational expenditure	'Research' staff	External personnel	Other management expenditure	Other administrative expenditure	Total
<b>Direct actions</b>												
EC specific programme	31,415	141,697	32,400	61,319		266,831	32,000	141,697	32,400	61,319		267,416
Euratom specific programme <sup>(1)</sup>	9,895	57,444	10,577	36,627		114,543	10,000	57,444	10,577	36,627		114,648
Completion of previous actions							0,062					0,062
<b>Direct actions — Total</b>	<b>41,310</b>	<b>199,141</b>	<b>42,977</b>	<b>97,946</b>		<b>381,374</b>	<b>42,062</b>	<b>199,141</b>	<b>42,977</b>	<b>97,946</b>		<b>382,126</b>
<b>Indirect actions</b>												
<i>EC programme</i>												
Specific programme 'Cooperation'	5 178,570	155,953	41,460	64,377	15,423	5 455,783	4 062,792	155,953	41,460	64,377	15,423	4 340,005
Specific programme 'Ideas'	1 547,535	0,505	0,124	0,226	39,000	1 587,389	901,716	0,505	0,124	0,226	39,000	941,570
Specific programme 'People'	886,369	2,285	0,781	0,497	24,834	914,766	649,000	2,285	0,781	0,497	24,834	677,397
Specific programme 'Capacities'	495,946	11,502	3,260	5,172	7,082	522,963	559,411	11,502	3,260	5,172	7,082	586,428
<i>EC programme, indirect actions — Total</i>	<b>8 108,420</b>	<b>170,245</b>	<b>45,625</b>	<b>70,272</b>	<b>86,339</b>	<b>8 480,901</b>	<b>6 172,919</b>	<b>170,245</b>	<b>45,625</b>	<b>70,272</b>	<b>86,339</b>	<b>6 545,400</b>
Euratom programme <sup>(1)</sup>	1 183,379	23,456	1,637	9,961	39,000	1 257,433	464,864	23,456	1,637	9,961	39,000	538,918
Completion of previous actions							172,571					172,571
<b>Indirect actions — Total</b>	<b>9 291,799</b>	<b>193,701</b>	<b>47,262</b>	<b>80,233</b>	<b>125,339</b>	<b>9 738,334</b>	<b>6 810,354</b>	<b>193,701</b>	<b>47,262</b>	<b>80,233</b>	<b>125,339</b>	<b>7 256,889</b>
<b>Research — Grand total EU-27</b>	<b>9 333,109</b>	<b>392,842</b>	<b>90,239</b>	<b>178,179</b>	<b>125,339</b>	<b>10 119,708</b>	<b>6 852,416</b>	<b>392,842</b>	<b>90,239</b>	<b>178,179</b>	<b>125,339</b>	<b>7 639,015</b>

(1) FP7 Euratom amounts are subject to the adoption of the legal basis for 2012-2013 (COM(2011)72 final and COM(2011) 74 final).

Heading	Commitment appropriations								Payment appropriations							
	2007	2008	2009	2010	2011	2012	2013	Total	2007	2008	2009	2010	2011	2012	2013 + post 2013	Total
<b>Direct actions</b>																
<i>EC specific programme</i>																
Appropriations for staff and resources	196,183	203,481	207,714	218,882	227,001	235,416	244,114	<b>1 532,791</b>	196,183	203,481	207,714	218,882	227,001	235,416	244,114	<b>1 532,791</b>
Operating appropriations	28,847	29,425	30,000	30,613	31,226	31,415	31,461	<b>212,987</b>	11,539	26,828	29,120	32,000	30,470	32,000	51,030	<b>212,987</b>
<i>EC specific programme — Total</i>	<b>225,030</b>	<b>232,906</b>	<b>237,714</b>	<b>249,495</b>	<b>258,227</b>	<b>266,831</b>	<b>275,575</b>	<b>1 745,778</b>	<b>207,722</b>	<b>230,309</b>	<b>236,834</b>	<b>250,882</b>	<b>257,471</b>	<b>267,416</b>	<b>295,144</b>	<b>1 745,778</b>
<i>Euratom specific programme <sup>(1)</sup></i>																
Appropriations for staff and resources	87,624	90,822	92,326	97,568	100,937	104,648	108,421	<b>682,346</b>	87,624	90,822	92,326	97,568	100,937	104,648	108,421	<b>682,346</b>
Operating appropriations	8,818	8,994	8,200	9,358	9,544	9,895	10,252	<b>65,061</b>	4,409	8,924	9,060	9,300	9,046	10,000	14,322	<b>65,061</b>
<i>Euratom specific programme — Total</i>	<b>96,442</b>	<b>99,816</b>	<b>100,526</b>	<b>106,926</b>	<b>110,481</b>	<b>114,543</b>	<b>118,673</b>	<b>747,407</b>	<b>92,033</b>	<b>99,746</b>	<b>101,386</b>	<b>106,868</b>	<b>109,983</b>	<b>114,648</b>	<b>122,743</b>	<b>747,407</b>
<b>Direct actions — Total</b>	<b>321,472</b>	<b>332,722</b>	<b>338,240</b>	<b>356,421</b>	<b>368,708</b>	<b>381,374</b>	<b>394,248</b>	<b>2 493,185</b>	<b>299,755</b>	<b>330,055</b>	<b>338,220</b>	<b>357,750</b>	<b>367,453</b>	<b>382,064</b>	<b>417,887</b>	<b>2 493,185</b>
<b>Indirect actions</b>																
<i>EC specific programme</i>																
<i>Administrative appropriations</i>																
Specific programme 'Cooperation'	194,211	203,514	233,598	241,646	270,828	277,213	296,568	<b>1 717,578</b>	194,211	203,514	233,598	241,646	270,828	277,213	296,568	<b>1 717,578</b>
Specific programme 'Ideas'	39,479	30,703	29,744	35,626	36,565	39,854	48,022	<b>259,993</b>	39,479	30,703	29,744	35,626	36,565	39,854	48,022	<b>259,993</b>
Specific programme 'People'	24,217	23,830	22,450	27,232	26,996	28,397	34,902	<b>188,024</b>	24,217	23,830	22,450	27,232	26,996	28,397	34,902	<b>188,024</b>
Specific programme 'Capacities'	23,884	22,986	30,419	32,307	30,609	27,017	29,833	<b>197,055</b>	23,884	22,986	30,419	32,307	30,609	27,017	29,833	<b>197,055</b>
<i>Administrative appropriations — EC specific programme — Subtotal</i>	<b>281,791</b>	<b>281,033</b>	<b>316,211</b>	<b>336,811</b>	<b>364,998</b>	<b>372,481</b>	<b>409,325</b>	<b>2 362,650</b>	<b>281,791</b>	<b>281,033</b>	<b>316,211</b>	<b>336,811</b>	<b>364,998</b>	<b>372,481</b>	<b>409,325</b>	<b>2 362,650</b>
<i>Operational appropriations</i>																
Specific programme 'Cooperation'	3 476,434	3 613,837	3 770,544	4 087,509	4 605,041	5 178,570	5 708,020	<b>30 439,955</b>	499,631	2 292,631	2 630,619	3 207,400	3 407,344	4 062,792	14 339,538	<b>30 439,955</b>
Specific programme 'Ideas'	260,843	516,123	778,926	1 101,632	1 298,731	1 547,535	1 632,597	<b>7 136,387</b>	2,000	318,308	219,787	514,641	714,134	901,716	4 465,801	<b>7 136,387</b>
Specific programme 'People'	430,179	471,887	503,034	534,190	764,407	886,369	922,137	<b>4 512,203</b>	6,000	232,731	393,004	309,866	485,611	649,000	2 435,991	<b>4 512,203</b>
Specific programme 'Capacities'	407,730	478,490	546,164	623,301	685,898	495,946	621,363	<b>3 858,892</b>	99,697	340,860	488,020	459,125	638,137	559,411	1 273,642	<b>3 858,892</b>
<i>Operational appropriations — EC specific programme — Subtotal</i>	<b>4 575,186</b>	<b>5 080,337</b>	<b>5 598,668</b>	<b>6 346,632</b>	<b>7 354,077</b>	<b>8 108,420</b>	<b>8 884,117</b>	<b>45 947,437</b>	<b>607,328</b>	<b>3 184,530</b>	<b>3 731,430</b>	<b>4 491,032</b>	<b>5 245,227</b>	<b>6 172,919</b>	<b>22 514,971</b>	<b>45 947,437</b>
<i>EC specific programmes — Total</i>	<b>4 856,977</b>	<b>5 361,370</b>	<b>5 914,879</b>	<b>6 683,443</b>	<b>7 719,075</b>	<b>8 480,901</b>	<b>9 293,442</b>	<b>48 310,086</b>	<b>889,119</b>	<b>3 465,563</b>	<b>4 047,641</b>	<b>4 827,843</b>	<b>5 610,225</b>	<b>6 545,400</b>	<b>22 924,296</b>	<b>48 310,086</b>
<i>Euratom programme <sup>(1)</sup></i>																
Administrative appropriations	44,870	69,510	70,621	68,028	72,794	74,054	76,817	<b>476,694</b>	44,870	69,510	70,621	68,028	72,794	74,054	76,817	<b>476,694</b>
Operational appropriations	262,881	326,660	428,143	434,533	448,090	1 183,379	992,804	<b>4 076,490</b>	78,000	271,000	266,500	300,735	259,374	464,864	2 436,017	<b>4 076,490</b>
<i>Euratom programme — Total</i>	<b>307,751</b>	<b>396,170</b>	<b>498,764</b>	<b>502,561</b>	<b>520,884</b>	<b>1 257,433</b>	<b>1 069,621</b>	<b>4 553,184</b>	<b>122,870</b>	<b>340,510</b>	<b>337,121</b>	<b>368,763</b>	<b>332,168</b>	<b>538,918</b>	<b>2 512,834</b>	<b>4 553,184</b>
<b>Indirect actions — Total</b>	<b>5 164,728</b>	<b>5 757,540</b>	<b>6 413,643</b>	<b>7 186,004</b>	<b>8 239,959</b>	<b>9 738,334</b>	<b>10 363,063</b>	<b>52 863,270</b>	<b>1 011,989</b>	<b>3 806,073</b>	<b>4 384,762</b>	<b>5 196,606</b>	<b>5 942,392</b>	<b>7 084,318</b>	<b>25 437,130</b>	<b>52 863,270</b>
<b>Research — Grand total</b>	<b>5 486,200</b>	<b>6 090,262</b>	<b>6 751,883</b>	<b>7 542,425</b>	<b>8 608,667</b>	<b>10 119,708</b>	<b>10 757,311</b>	<b>55 356,455</b>	<b>1 311,744</b>	<b>4 136,128</b>	<b>4 722,982</b>	<b>5 554,356</b>	<b>6 309,846</b>	<b>7 466,382</b>	<b>25 855,017</b>	<b>55 356,455</b>

(1) FP7 Euratom amounts are subject to the adoption of the legal basis for 2012-2013 (COM(2011)72 final and COM(2011) 74 final).

Heading	Outturn 2010	Budget 2011	Draft Budget 2012	Difference 2012 / 2011	Description of expenditure
<b>FP7 EC</b>					
<b>Remuneration and allowances related to staff in active employment</b>					
<b>FP7 EC Indirect actions XX 01 05 01</b>	<b>157 376 688</b>	<b>168 650 000</b>	<b>170 245 000</b>	<b>0,95%</b>	This item is intended to cover expenses of staff of specific programmes of the 7th Research Framework Programme: 'Cooperation', 'Ideas', 'People', 'Capacities' and 'Nuclear energy' contained in the establishment plan and allocated to policy areas 'Enterprise and industry' (title 02), 'Mobility and Transport' (title 06), 'Research' (title 08), 'Information society and Media' (title 09), 'Education and Culture' (title 15) and 'Energy' (title 32).
DG ENTR (02 01 05 01)	8 482 960	11 700 000	11 730 000	0,26%	
DG MOVE (06 01 05 01)	5 109 367	5 200 000	6 000 000	15,38%	
DG RTD (08 01 05 01)	94 927 400	100 848 000	100 763 000	-0,08%	
DG INFSO (09 01 05 01)	45 926 243	46 400 000	48 100 000	3,66%	
DG EAC (15 01 05 01)	1 208 885	1 952 000	1 952 000	0,00%	
DG ENER (32 01 05 01)	1 721 833	2 550 000	1 700 000	-33,33%	
<b>FP7 EC Direct actions 10 01 05 01 JRC</b>	<b>127 976 000</b>	<b>136 906 000</b>	<b>141 697 000</b>	<b>3,50%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>External staff</b>					
<b>FP7 EC Indirect actions XX 01 05 02</b>	<b>43 589 730</b>	<b>47 062 000</b>	<b>45 625 000</b>	<b>-3,05%</b>	This item is intended to cover expenses of external staff of specific programmes of the 7th Research Framework Programme: 'Cooperation', 'Ideas', 'People', 'Capacities' and 'Nuclear energy' contained in the establishment plan and allocated to policy areas 'Enterprise and industry' (title 02), 'Mobility and Transport' (title 06), 'Research' (title 08), 'Information society and Media' (title 09), 'Education and Culture' (title 15) and 'Energy' (title 32).
DG ENTR (02 01 05 02)	3 118 460	3 330 000	3 650 000	9,61%	
DG MOVE (06 01 05 02)	2 733 707	2 900 000	2 900 000	0,00%	
DG RTD (08 01 05 02)	25 251 441	25 672 000	24 650 000	-3,98%	
DG INFSO (09 01 05 02)	11 514 407	13 460 000	12 875 000	-4,35%	
DG EAC (15 01 05 02)	250 000	700 000	700 000	0,00%	
DG ENER (32 01 05 02)	721 715	1 000 000	850 000	-15,00%	
<b>FP7 EC Direct actions 10 01 05 02 JRC</b>	<b>34 716 405</b>	<b>31 396 000</b>	<b>32 400 000</b>	<b>3,20%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>Other management expenditure</b>					
<b>FP7 EC Indirect actions XX 01 05 03</b>	<b>72 422 038</b>	<b>76 569 000</b>	<b>70 272 000</b>	<b>-8,22%</b>	This item is intended to cover other management expenditure of specific programmes of the 7th Research Framework Programme: 'Cooperation', 'Ideas', 'People', 'Capacities' and 'Nuclear energy' contained in the establishment plan and allocated to policy areas 'Enterprise and industry' (title 02), 'Mobility and Transport' (title 06), 'Research' (title 08), 'Information society and Media' (title 09), 'Education and Culture' (title 15) and 'Energy' (title 32). These expenditure are related with:
DG ENTR (02 01 05 03)	5 857 622	4 625 000	4 625 000	0,00%	
DG MOVE (06 01 05 03)	1 541 679	845 000	1 445 000	71,01%	
DG RTD (08 01 05 03)	43 972 235	50 721 000	45 039 000	-11,20%	
DG INFSO (09 01 05 03)	19 994 954	19 070 000	17 955 000	-5,85%	
DG EAC (15 01 05 03)	553 115	348 000	348 000	0,00%	
DG ENER (32 01 05 03)	502 433	960 000	860 000	-10,42%	<ul style="list-style-type: none"> <li>- Maintenance and development (including software and hardware) of the IT systems directly related with the FP7 projects' submission, evaluation and monitoring (including FP7 Evaluation platform, ESSP, URF and other),</li> <li>- External audits,</li> <li>- Costs of experts meetings, conferences, workshops and seminars,</li> <li>- Information and communication on the FP7,</li> <li>- Missions (to follow up the projects and to inform the potential participants about the calls for proposal), training and representation costs.</li> </ul>
<b>FP7 EC Direct actions 10 01 05 03 JRC</b>	<b>56 139 484</b>	<b>58 699 000</b>	<b>61 319 000</b>	<b>4,46%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>Total administrative expenditures</b>					
<b>FP7 EC Indirect actions XX 01 05</b>	<b>273 388 455</b>	<b>292 281 000</b>	<b>286 142 000</b>	<b>-2,10%</b>	
DG ENTR (02 01 05)	17 459 042	19 655 000	20 005 000	1,78%	

Heading	Outturn 2010	Budget 2011	Draft Budget 2012	Difference 2012 / 2011	Description of expenditure
DG MOVE (06 01 05)	9 384 753	8 945 000	10 345 000	15,65%	
DG RTD (08 01 05)	164 151 076	177 241 000	170 452 000	-3,83%	
DG INFSO (09 01 05)	77 435 603	78 930 000	78 930 000	0,00%	
DG EAC (15 01 05)	2 012 000	3 000 000	3 000 000	0,00%	
DG ENER (32 01 05)	2 945 981	4 510 000	3 410 000	-24,39%	
<b>FP7 EC Direct actions 10 01 05 JRC</b>	<b>218 831 889</b>	<b>227 001 000</b>	<b>235 416 000</b>	<b>3,71%</b>	
<b>Total FP7 EC</b>	<b>492 220 344</b>	<b>519 282 000</b>	<b>521 558 000</b>	<b>0,44%</b>	
<b>FP7 EURATOM <sup>(1)</sup></b>					
<b>FP7 Euratom Indirect actions</b>	<b>37 057 265</b>	<b>36 894 000</b>	<b>35 054 000</b>	<b>-4,99%</b>	
Remuneration and allowances related to staff in active employment for indirect research DG RTD (08 01 05 01)	27 281 600	24 250 000	23 456 000	-3,27%	Please see the description of the expenditure presented above in the table for XX 01 05 01 FP7 EC
External staff for indirect research DG RTD (08 01 05 02)	78 662	1 495 000	1 637 000	9,50%	Please see the description of the expenditure presented above in the table for XX 01 05 02 FP7 EC
Other management expenditure for indirect research DG RTD (08 01 05 03)	9 697 003	11 149 000	9 961 000	-10,66%	Please see the description of the expenditure presented above in the table for XX 01 05 03 FP7 EC
<b>FP7 Euratom Direct actions</b>	<b>97 540 037</b>	<b>100 937 000</b>	<b>104 648 100</b>	<b>3,68%</b>	
Remuneration and allowances related to staff in active employment for direct research JRC (10 01 05 01)	52 014 000	55 407 000	57 444 100	3,68%	For the details, please see the description of the expenditure presented below the table for Article 10 01 05
External staff for direct research JRC (10 01 05 02)	11 596 129	10 202 000	10 577 100	3,68%	
Other management expenditure for direct research JRC (10 01 05 03)	33 929 908	35 328 000	36 626 900	3,68%	
<b>Total FP7 EURATOM</b>	<b>134 597 302</b>	<b>137 831 000</b>	<b>139 702 100</b>	<b>1,36%</b>	
<b>Grand Total FP7 EC + EURATOM</b>	<b>626 817 646</b>	<b>657 113 000</b>	<b>661 260 100</b>	<b>0,63%</b>	

(1) FP7 Euratom amounts are subject to the adoption of the legal basis for 2012-2013 (COM(2011)72 final and COM(2011) 74 final).



## **Article 10 01 05 - Support expenditure for operations of ‘Direct Research’ policy area**

This article covers expenditure relating to the EC (FP7, 2007-2013) and Euratom (FP7+2, 2012-2013) framework programmes for research and technological development.

Item 10 01 05 01 — Expenditure related to research staff (EUR 199,1 million)

These appropriations are intended to finance expenditure relating to permanent staff covered by the Staff Regulations occupying posts on the authorised JRC establishment plan. Permanent staff carries out scientific and technical activities in support of the EU policy making process in the various JRC sites: Ispra (IT), Geel (BE), Karlsruhe (DE), Petten (NL), and Seville (ES).

The present proposal does not include any staff reinforcement for 2012. The staff costs include the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions.

The budget increase (3,6 %) primarily reflects the expected changes in the cost of living in the various JRC sites combined with the impact of the evolution of the career of civil servants. Indeed, given the present age pyramid of the JRC population, the relatively low level of retirements foreseen in the next two years will not offset the cost of the advancement of JRC officials in their careers.

Item 10 01 05 02 — External staff for research (EUR 43,0 million)

These appropriations cover expenditure relating to external staff funded by the institutional budget, not occupying a post on the authorised JRC establishment plan. This includes contract agents, grant-holders, visiting scientists and national detached experts working on the basis of temporary contracts.

This scientific personnel provides the JRC the flexibility to meet the specific needs related to its mission and enables it to remain at the forefront of research through a continuous exchange of knowledge with the scientific world community.

The requested budget increase (3,3 %) reflects the expected evolution in the cost of living in the various JRC sites combined with the impact of the average career advancement. This increase is lower than the one required for permanent staff given the limited career path (steps and promotions) of temporary staff as a consequence of the finite nature of their contracts. This effect is impacted by the replacement of contract agents by grant-holders (pre-doc., post-doc.). These grant-holders' contracts mirror the ‘Marie Curie’ action and are slightly more expensive than the contract agents they replace. As soon as EPSO has developed a specific selection procedure, the JRC will again be able to recruit contract agents for scientific and technical activities.

It is observed that the cost of administrative and financial staff represent only 15 % of the appropriations of lines 10 01 05 01 (permanent staff) and 10 01 05 02 (external personnel). This includes staff working in Management Support Units, Corporate Administrative Units, and Internal Audit.

Item 10 01 05 03 — Other management expenditure for research (EUR 97,9 million)

The requested appropriations, representing a 4.2% increase, are needed to finance the following expenditures:

- 1) Staff expenses not covered by Items 10 01 05 01 and 10 01 05 02 (EUR 14,9 million). These expenses are detailed as follows: missions (EUR 9 million), training (EUR 2,5 million), medical and social expenses (EUR 2 million), expenses related to competitions and recruitment (EUR 1,2 million), representation costs (EUR 0,15 million), and early retirement as authorised by Council on 30/09/2002 (EUR 0,05 million).
- 2) Expenditure in respect of the resources needed for the implementation of JRC activities (EUR 83,0 million). It includes the following:

- Running costs to ensure the normal functioning of the institutes. These are recurrent annual expenses that account for about 63 % of this budget:
  - Expenses of scientific and technical support for the JRC institutes: regular maintenance of buildings and of the technical infrastructure, utilities and fluids, maintenance of scientific and technical equipment, etc.
  - Expenditure for the administrative support of the institutes: furniture, telecommunications, transport, miscellaneous supplies, etc.
  - Expenses related to the safety & security of the sites (radioprotection, fire-brigade, etc.).
  - IT related expenditure (i.e. computer rooms, servers, etc.).
- Expenses for maintenance, renovation, rehabilitation and construction works. This item, accounting for 37 % of this budget, covers non-recurring expenses of the JRC such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. This post also includes the financing of major investments, in particular the construction of new buildings, the complete renovation of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites. Most of the JRC sites have scheduled in 2012 a number of major investments aimed at upgrading the physical integrity of its buildings in order to ensure compliance with safety standards and sanitation (rehabilitation of roofs, networks, air conditioning, heating, electrical installations, etc.). Indeed, the JRC basic and scientific infrastructure dates from the 60s and is now subject to a significant renovation effort.

In summary, the budget requested for 2012 is consistent with the announced evolution of the financial framework established for the specific non-nuclear (2007-2013) and nuclear programmes (2012-2013)<sup>61</sup>, this last one currently in the process of adoption. The breakdown of 2012 direct research appropriations is as presented in the table above (excluding EFTA contributions that exclusively relate to the participation in the non-nuclear activities of the framework programme).

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<sup>61</sup> Subject to the adoption of the legal basis for 2012-2013 (COM(2011)72 final and COM(2011) 74 final ).

## 5.8. Annex VIII – Competitiveness and innovation framework programme (CIP)

(in million EUR, rounded)

Summary table – Competitiveness and innovation framework programme (CIP)					
Draft Budget 2012					
CIP specific programmes	Policy area				
	ECFIN (*)	ENTR (*)	ENER	INFSO	Total
Entrepreneurship and innovation programme (*) including Eco-innovation (ENV)	173,0	162,2			335,2
ICT policy support programme				134,3	134,3
Intelligent energy – Europe II programme			129,9		129,9
<b>Total</b>	<b>173,0</b>	<b>162,2</b>	<b>129,9</b>	<b>134,3</b>	<b>599,4</b>

The Competitiveness and Innovation Framework Programme (CIP)<sup>62</sup> contributes to the enhancement of competitiveness and innovation capacity throughout the European Union, the advancement of the knowledge society and sustainable development based on balanced economic growth.

The CIP has an envelope of around EUR 3,6 billion for the period 2007-2013 and, in an effort to take due account of its multiple objectives, it is organised around three multi-annual specific programmes:

- 1) The Entrepreneurship and Innovation Programme (EIP);
- 2) The Information and Communication Technologies Policy Support Programme (ICT-PSP);
- 3) The Intelligent Energy Europe II Programme (IEE II)

### 5.8.1. The entrepreneurship and innovation programme (EIP)

The specific Entrepreneurship and Innovation Programme (EIP) aims at supporting enterprises, particularly small and medium-sized enterprises, innovation (including eco-innovation) and industrial competitiveness.

The EIP facilitates access to finance for the start-up and growth of SMEs and investment in innovation activities, provides business services such as information on EU legislation, supports an environment suitable for business and innovation by promoting the exchange of best practices between Member States and strives for the optimisation of environmental technologies.

It has been allocated with around 60 % of the programme's overall envelope (around EUR 2,17 billion), one fifth of which (EUR 430 million) is devoted to the promotion of eco-innovation.

### 5.8.2. The information and communication technologies policy support programme (ICT-PSP)

The Information and Communication Technologies Policy Support Programme (ICT PSP) aims to stimulate innovation and competitiveness through the wider uptake and best use of ICT by citizens, governments and businesses, in particular SMEs.

The ICT PSP programme has been allocated with a total budget of EUR 730 million for the period from 2007 to 2013.

The programme contributes to a better environment for developing ICT based services and helps overcome hurdles such as the lack of interoperability and market fragmentation.

Focus is placed on driving this uptake in areas of public interest while addressing EU challenges such as moving towards a low carbon economy or coping with an ageing society.

<sup>62</sup> Established by Decision 1639/2006/EC of the European Parliament and of the Council of 24 October 2006.

The ICT-PSP programme supports among others:

- pilot actions, involving both public and private organisations, for validating in real settings, innovative and interoperable ICT based services in areas such as health, ageing and inclusion, Digital Libraries, improved public services, energy efficiency and smart mobility;
- Multilingual web and Internet evolution;
- Networking actions for sharing experiences and preparing the deployment of innovative ICT based solutions in such areas are also supported, as well as the monitoring of the Information Society through benchmarking, analyses and awareness raising actions.

### 5.8.3. *Intelligent energy – Europe II programme (IEE II)*

The ‘Intelligent Energy – Europe II’ Programme contributes to achieving the objectives of the EU energy policy and meeting the target of clean and efficient energy.

With about EUR 730 million of funds available between 2007 and 2013, the IEE II Programme helps deliver on the ambitious climate change and energy targets that the EU has set for itself.

The European Union has committed itself to the ‘20-20-20’ initiative:

- reducing greenhouse gas emissions by 20 % (up to 30 % if the conditions are right),
- increasing the use of renewable energy sources to 20 %, and
- improving energy efficiency by 20 %, all by 2020.

The objective of the programme is to contribute to secure, sustainable and competitively priced energy for Europe, by providing for action:

- to foster energy efficiency and the rational use of energy resources;
- to promote new and renewable energy sources and to support energy diversification;
- to promote energy efficiency and the use of new and renewable energy sources in transport.

The programme also supports the implementation of energy-specific legislation.

## 5.9. Annex IX — Structural funds and cohesion fund

### 5.9.1. Commitment appropriations for the 2012 draft budget

(in EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
<b>Convergence Objective</b>	7 904 534 226	24 398 779 141	11 770 374 491		<b>44 073 687 858</b>
<b>Regional Competitiveness Objective</b>	3 256 259 513	3 946 682 563			<b>7 202 942 076</b>
<b>Territorial Cooperation Objective</b>					<b>1 352 006 120</b>
- European Territorial Cooperation		1 168 910 427			
- PEACE programme		33 392 292			
- IPA CBC contribution		50 481 765			
- ENPI contribution				99 221 636	
<b>Technical Assistance</b>					
- Operational TA	10 000 000	50 000 000	18 440 087		<b>78 440 087</b>
- Administrative management	16 000 000	11 600 000	4 200 000		<b>31 800 000</b>
<b>Total</b>	<b>11 186 793 739</b>	<b>29 659 846 188</b>	<b>11 793 014 578</b>	<b>99 221 636</b>	<b>52 738 876 141</b>
ESF - European Social Fund					
ERDF - European Regional Development Fund					
CF - Cohesion Fund					
IPA - Instrument for Pre-Accession Assistance					
ENPI - European Neighbourhood and Partnership Instrument					
CBC - Cross border cooperation					

All figures for the Structural and the Cohesion Funds are derived from the envelopes decided in the legal basis and are fully consistent with the ceilings of the Inter-institutional Agreement (IIA) of 17 May 2006 between the Parliament, the Council and the Commission, taking into consideration the impact of point 17 of this IIA.

Annual allocations in current prices for the Structural and Cohesion Funds are obtained by indexing the amounts defined in 2004 prices at a flat rate of 2 % per year. Technical Assistance represents 0,25 % of the overall total for each fund.

The technical adjustment of the financial framework for 2012 includes the adjustment of amounts allocated from funds supporting cohesion to the Member States concerned by divergence between estimated and actual GDP for the period 2007-2009 (point 17 of the IIA). This adjustment involves additional commitment appropriations, in 2012, totalling EUR 335,7 million. Of this amount, EUR 331,2 million have been allocated to the Convergence objective (of which EUR 70,3 million under the Cohesion Fund) and EUR 4,5 million to the Regional Competitiveness and Employment objective.

Typically, the Structural and Cohesion Funds entirely exhaust the resources available within the Heading, and there will therefore be no margin available within sub-heading 1b, save for some EUR 22 million from the non programmable envelope (technical assistance).

The Cohesion Fund does not have a separate line for Operational Technical Assistance. The amount of EUR 18,4 million is part of the global Technical Assistance envelope of EUR 29,3 million for the Cohesion Fund of which another EUR 4,2 million is allocated to Administrative expenditure. This leaves a margin of EUR 6,7 million.

Only one budget line of Heading 1b falls outside the policy areas ‘Regional policy’ and ‘Employment and social affairs’. This is the budget line for the European Neighbourhood and Partnership Instrument (ENPI), ‘Cross-border cooperation (CBC), contribution from heading 1b’, which is in the policy area ‘External Relations’.

## 5.9.2. Payment appropriations for the 2012 draft budget

(in million EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
<b>2007-13 programming period</b>					
<i>Convergence Objective</i>	5 889,0	20 603,0	7 807,0		34 299,0
<i>Regional Competitiveness Objective</i>	2 707,0	3 971,0			6 678,0
<i>Territorial Cooperation Objective</i>					968,0
- European Territorial Cooperation		800,0			
- PEACE programme		40,0			
- IPA CBC contribution		50,0			
- ENPI contribution				78,0	
<i>Technical Assistance</i>					
- Operational TA	6,5	37,5			44,0
- Administrative management	16,0	11,6	4,2		31,8
<i>Pilot Projects / Preparatory Actions</i>		4,0			4,0
<b>Sub-total (2007-13)</b>	<b>8 618,5</b>	<b>25 517,1</b>	<b>7 811,2</b>	<b>78,0</b>	<b>42 024,8</b>
<b>Pre-2007 programming period</b>					
<i>Cohesion Fund</i>			1 150,0		1 150,0
<i>Objective 1</i>					1 630,0
- Main programme	430,0	1 200,0			
- PEACE programme	0,0	0,0			
<i>Objective 2</i>	0,0	170,0			170,0
<i>Objective 3</i>	50,0				50,0
<i>Community Initiatives</i>					110,0
- EQUAL	10,0				
- URBAN		10,0			
- INTERREG III		90,0			
<i>Technical Assistance</i>	0,0	0,0			0,0
<b>Sub-total (Pre-2007)</b>	<b>490,0</b>	<b>1 470,0</b>	<b>1 150,0</b>	<b>0,0</b>	<b>3 110,0</b>
<b>Grand total</b>	<b>9 108,5</b>	<b>26 987,1</b>	<b>8 961,2</b>	<b>78,0</b>	<b>45 134,8</b>

The overall payments budget is largely comprised of two components:

- Interim payments for the 2007-2013 programmes, which is the largest component,
- and reimbursements to clear the outstanding commitments of 2000-2006 programmes and projects.

### 2007-13 programmes

Payment appropriations relating to the Structural Funds (ERDF and ESF) have been calculated on the basis of the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period. This is based on the assumption that the share of an equivalent commitment tranche paid in a given year does not change significantly between two programming periods.

For the ERDF and ESF, this involves examining the payment rates of the 2000-06 commitment tranches for the EU-15 (as this gives the longest time series). By subtracting any pre-payments made in both periods, a series of percentages can be obtained showing how each commitment tranche was paid out over the succeeding years.

Typically, because of the 'n+2' constraint, almost all payments made are over a range of three years. For example, the ERDF commitment tranche of 2005 was paid out as follows:

2005 (year n):	3 %
2006 (n+1):	14 %
2007 (n+2):	42 %
2008 (n+3):	36 %

The data from the 2000-2006 period can then be extracted and applied to the relevant year in the 2007-2013 data. Hence, in order to forecast payments for 2012, a series of percentages are applied to the 2007, 2008, 2009, 2010, 2011 and 2012 commitment tranches, the percentages relating to the corresponding commitment tranches in the previous period (2000 for 2007, 2001 and 2008, and so on).

For the n+2 countries, this means applying the following percentages for the ERDF and ESF in order to arrive at estimated payments for 2012:

	<b>ESF</b>	<b>ERDF</b>
CA tranche (n+2 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	2 %	0 %
2009	23 %	22 %
2010	34 %	40 %
2011	28 %	23 %
2012	7 %	3 %

For the new programming period, the ‘n+2’ rule is replaced by ‘n+3’ for a number of Member States. Therefore, two models are built for each Fund to take into account the fact that the likeliest effect of the extra year will be spreading out the rate of payments over time. This is built into the model by simply elongating the percentages used for the ‘n+2’ countries and distributing them proportionally to take account of the extra year.

	<b>ESF</b>	<b>ERDF</b>
CA tranche (n+3 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	12 %	14 %
2009	24 %	31 %
2010	23 %	24 %
2011	15 %	13 %
2012	5 %	2 %

The 2011, 2012 and 2013 commitment tranches are subject to an n+2 rule for all Member States, thus restricting to three years the period over which most payments are made. However, for the n+3 countries the model foresees a gradual shift to the n+2 rule.

For the Cohesion Fund, there is no comparable data from the previous programming period as the ‘n+2’ / ‘n+3’ rule is a new feature for the Cohesion Fund in 2007-2013 (previous Cohesion Fund projects were subject to separate rules and regulations). Therefore, for the new programming period, it was decided to apply the same percentage figures used for the ERDF to the Cohesion Fund commitments. As with the ERDF and ESF, there is also a separation between ‘n+2’ and ‘n+3’ Member States to take into account the fact that Spain is the only country eligible for the Cohesion Fund not in the ‘n+3’ group.

An additional factor to take into account is the amount that has not been paid due to the slower than expected implementation of the new programmes, due to the need for prior approval of Management and Control Systems in order to receive interim payments. Given therefore that a certain amount of payments expected between 2008 and 2010 have not materialised, this results in a shortfall in the model as total payments throughout the programming period will not be completely accounted for. This shortfall is therefore distributed throughout the forthcoming years, as a ratio of expected payments in future years.

An adjustment was thereafter made to the figures, where the resulting initial estimates have been adjusted to take into account the potential impact of large projects on the ERDF and CF, with the possible effect that this may have on interim payments, as well as the slower than expected implementation of ESF programmes. In order to factor in the effect of these, the forecast for the ESF has been reduced by 15%, while for the ERDF and the CF a 5% correction has been applied. Finally, a rebalancing of some EUR 300 million between the ESF and the CF was carried out to better reflect the differences in recent implementation rates. The table below shows the results for the ERDF.

Commitment year		Initial amount (in EUR million)	Amount less advance payments	Percentages (based on 2000- 2006)	Estimated payments needs	Shortfall of 2008-2010	Estimated payments with shortfall	Reduction for large projects
2007	N+2	11 963	5 854	0%	0			
	N+3	15 260	5 741	0%	0			
2008	N+2	12 144	12 025	0,4%	46			
	N+3	16 306	15 760	14%	2 226			
2009	N+2	11 851	11 850	22%	2 605			
	N+3	16 324	16 323	31%	5 063			
2010	N+2	11 701	11 701	40%	4 698			
	N+3	16 509	16 489	24%	3 987			
2011	N+2	11 755	11 755	23%	2 650			
	N+3	16 830	16 830	13%	2 104			
2012	N+2	11 892	11 892	3%	330			5%
	N+3	17 644	17 644	2%	367			5%
Total	N+2	71 306	65 077		10 328	2 382	12 711	12 075
	N+3	98 872	88 787		13 747	347	14 094	13 389
	<b>All MS</b>				24 075	2 729	26 804	<b>25 464</b>

When the amounts for the Technical Assistance and the contribution to Cross-border Cooperation ENPI are added, the total amounts for ERDF expenditure for 2007-2013 are obtained, as can be seen in the following table. A similar logic to that outlined above for the ERDF has also been applied to the ESF and Cohesion Fund.

	<b>ERDF</b>
ERDF from model	25 464,08
Administrative management	11,60
Operational technical assistance	37,50
CBC ENPI	78,00
Total ERDF	25 591,18
<i>Of which</i>	
DEVCO	78,00
REGIO	25 513,18

### *2000-2006 programmes*

As all programmes are coming towards closure, forecasts are no longer based on the model used in previous years and as described above, but rather by considering the outstanding commitments in more detail, and expected closure patterns.

For the Structural Funds, the 2000-2006 programmes for the principal budget lines have basically reached the 95 % threshold for advance and interim payments by the beginning of 2011. As far as the remaining 5 % is concerned, payment of the final balance can only be made after the Member States send to the Commission the closure documents required for each programme, and once the Commission has carried out the necessary evaluations and audit controls. Payments for 2012 have been estimated taking into account a 50 % closure rate and on the basis of full execution of the 2011 budget lines concerned.

As far as the Cohesion Fund is concerned, the RAL at the end of 2011 is estimated to be approximately EUR 3,4 billion. The assumption made is that the equivalent of approximately one third of the expected remaining RAL would be paid in 2012, amounting to some EUR 1,15 billion.





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**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2012**

**(Preparation of the 2012 Draft Budget)**

*Document II*

**Financial programming 2013**

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## 1. INTRODUCTION

According to point 46 of the Interinstitutional Agreement on budgetary discipline and sound financial management (IIA) of 17 May 2006<sup>1</sup>, a financial programming of EU actions is established at the time of the adoption of the Draft Budget. This financial programming covers the 2007-2013 period of the multiannual financial framework.

The financial programming tables transmitted to the Budgetary Authority in January 2011 further to the adoption of the 2011 Budget have been updated in order to reflect developments since then. The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the Budgetary Authority might take in future budgetary procedures. Attention is drawn in this regard to the flexibility of 5 % applied to all financial envelopes of multi-annual programmes adopted under the co-decision procedure, as foreseen under point 37 of the IIA. The IIA defines the circumstances under which reference amounts can be exceeded beyond 5 %, while it leaves to the Commission and to the Budgetary Authority a certain degree of discretion for deviations within the 5 % limit.

In this context, a set of rules are applied to budgeting and programming by the Commission: as a general rule, modifications are systematically offset in following years of the programming period in order to continue respecting the financial envelopes of the corresponding legal basis. Exceptions to this general rule can be considered if the Commission finds substantial arguments to deviate from the financial envelope, which will be explained in the financial programming documents transmitted to the Budgetary Authority. In particular, the 2012 DB includes various deductions to financial envelopes in view of finding greater margins under headings 1a, 2, 3a and 3b or to finance unexpected needs under heading 4. These reductions have, as a general rule, not been compensated in 2013. Whereas the general rule of compensation is applied to Commission proposals, it is not applied in the case of Council or European Parliament amending the DB proposal.

The tables of the financial programming for the period 2007-2013 have been adapted according to the aforementioned approach. In addition to the reference amount and the total amount planned in the financial programming, the table '*Summary by programme*' allows for an easier monitoring of the 5 % limit foreseen under point 37 of the IIA. The columns corresponding to Budget 2011 and previous years include all authorised appropriations and are presented in the nomenclature of the 2012 DB. For 2011, the figures correspond to the authorised budget including draft amending budgets proposed by the Commission.

The financial programming for expenditure headings 1a, 1b, 2, 3a, 3b and 4 of the multiannual financial framework for the period 2010-2013 is provided by Policy Area in the annexed **Tables 2 to 7** respectively. A summary table (**Table 1**) presents the situation of the margins for all headings of the financial framework.

The focus of the document is on the main changes to 2013 compared to the previous version of the financial programming as transmitted in January 2011. Changes to 2012 are presented in detail in the «Political presentation of 2012 Draft Budget» and are referred to in this document only when they bring about adaptations to the remaining years of the financial programming or to the overall amount programmed.

Where relevant, tables are provided by heading presenting a summary of these changes. Changes are classified into three main categories:

- 1) multiannual expenditure programmes,
- 2) Commission's institutional prerogatives, and
- 3) decentralised agencies.

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<sup>1</sup> OJ C 139, 14.6.2006.

Concerning programmes, detailed changes are provided for both administrative management (including executive agencies) and operational lines. It is worth noting the programming for support expenditure directly linked to the implementation of EU programmes (including the former so-called 'BA lines') is presented separately from the operational expenditure charged on the same programmes, thus maintaining the distinction between administrative and operational expenditure. Changes are explained in the accompanying text. All figures refer to commitment appropriations.

## 2. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 1a — Competitiveness for growth and employment	2012	2013
<b>Programmes</b>		
<b>7th Framework Programme for research, technological development and demonstration activities</b>	<b>-164,216</b>	<b>-356,000</b>
<i>Of which operational expenditure</i>	32,567	-506,888
<i>Of which administrative management line</i>	-19,717	-13,011
<i>Of which Joint undertaking</i>	-163,900	163,899
<i>Of which Executive agency</i>	-13,167	
<b>Framework Programme for nuclear research and training activities (Euratom 2012)</b>	<b>750,000</b>	<b>550,000</b>
<i>Of which Joint undertaking</i>	1 106,900	904,900
<i>Of which administrative management line</i>	139,702	145,458
<i>Of which operational expenditure</i>	-496,602	-500,358
<b>Promoting safer use of the Internet and new online technologies (Safer Internet Plus)</b>	<b>3,900</b>	<b>-4,000</b>
<i>Of which administrative management line</i>	-0,100	
<i>Of which operational expenditure</i>	4,000	-4,000
<b>Competitiveness and Innovation Framework Programme (CIP)</b>	<b>5,661</b>	<b>-0,700</b>
<i>Of which administrative management line</i>	-3,353	-0,700
<i>Of which operational expenditure</i>	9,014	
<b>Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)</b>	<b>-2,200</b>	<b>-1,000</b>
<i>Of which operational expenditure</i>	-2,200	-1,000
<b>Trans-European energy networks (TEN-E)</b>	<b>-0,176</b>	<b>-0,140</b>
<i>Of which administrative management line</i>	-0,006	-0,140
<i>Of which operational expenditure</i>	-0,170	
<b>Programme for customs 2013 in the Community (Customs 2013)</b>	<b>-4,568</b>	<b>-2,100</b>
<i>Of which operational expenditure</i>	-4,568	-2,100
<b>Agencies</b>		
<b>European Agency for the Cooperation of Energy regulators (ACER)</b>	<b>1,315</b>	<b>1,613</b>
<b>Other changes (Amended proposal concerning the revision of the financial framework (2007-2013))<sup>2</sup></b>	<b>+ 650,000</b>	<b>+ 190,000</b>
<b>New margin</b>		<b>50,547</b>

As already indicated in January 2011, recent proposal of several new and important initiatives had considerably reduced the margin available under this heading for the last two years of the multiannual financial framework 2007-2013. Following a detailed examination of requirements within this heading in the context of the 2012 DB preparation, the margin is now significantly higher for 2012 (EUR 129,4 million) and slightly increased in 2013 (EUR 50,6 million).

### 2.1. Programmes

#### 2.1.1. 7<sup>th</sup> Research Framework Programme — EC (FP7-EC)

Following the Proposal on the FP7 Euratom programme for 2012-2013<sup>3</sup> and taking into account the Commission Communication «ITER status and possible way forward»<sup>4</sup>, the additional financial needs of ITER have partially been covered through the redeployment of the FP7 EC programme in 2012 (EUR 100 million) and in 2013 (EUR 360 million). All the budget lines of the FP7 EC programme contributed for this redeployment applying the redistribution key based on their share in the FP7 EC programme. Moreover, the FP7 EC has contributed in 2012 to the reinforcement of the margin of the heading 1a by some EUR 60 million coming from the different actions of the programme.

<sup>2</sup> (COM(2011)226), 20.4.2011.

<sup>3</sup> Proposal for a Council Decision concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72, 7.3.2011).

<sup>4</sup> COM(2010)226 and SEC(2010)571, 4.5.2010.

As a result of both exercises, the FP7 EC amounts now to EUR 8 747,7 million in 2012 and EUR 9 569,0 million in 2013.

A re-assessment of staffing needs for the 7<sup>th</sup> Research Framework Programme has been carried out in the context of the 2012 DB preparation resulting in savings of EUR 32,7 million for 2012 and 2013 (EUR 19,7 million in 2012 and EUR 13,0 million in 2013). These amounts have been reallocated from the administrative support lines to operational lines.

Concerning Joint Undertakings, it is proposed to reduce their funding in 2012 by EUR 163,9 million because the contributions from Member States are foreseen to be lower than originally expected for the Artemis Joint Undertaking and for the ENIAC Joint Undertaking. Thus, the amounts involved of EUR 74,2 million and EUR 89,7 million respectively are reallocated to the corresponding operational line (ICT budget line) and are compensated in 2013 by decreasing ICT budget line and increasing JTIs lines by the same amounts. This compensation will imply that the total amounts programmed for the Joint Undertakings remain unchanged.

The FP7 EC programme has been reduced by EUR 4 million in 2012 in order to reinforce the Safer Internet Plus by the same amount. This operation will be reversed in 2013, this leaving both envelopes unchanged.

As a result of the above actions the operational lines of the FP7 EC programme are proposed to increase in 2012 by EUR 32,6 million and to decrease in 2013 by EUR 506,9 million. It is also proposed to make an internal shift of funds within the EC programme by increasing the Risk Sharing Financial Facility (RSFF) of the Capacities Specific programme by EUR 40 million and decreasing the RSFF Cooperation Specific programme by EUR 40 million. This change is compensated with the opposite change in 2012.

#### *2.1.2. 7th Research Framework Programme — Euratom*

As a consequence of the ITER proposal, the FP7 Euratom programme for 2012-2013 is proposed to increase by EUR 750 million in 2012 and EUR 550 million in 2013. As it is mentioned above, EUR 100 million in 2012 and EUR 360 million in 2013 are proposed to allocate from the redeployment of the FP7 EC programme. The additional financing (EUR 650 million in 2012 and EUR 190 million in 2013) could only be adopted as part of the budget for 2012 and 2013 if the budget authority agrees on the revision of the multi-annual financial framework.

#### *2.1.3. Safer Internet Plus and ICTs-Cooperation*

The Safer Internet Centres need a reinforcement of EUR 4 million in 2012 to finance the biennial contracts. The credits are coming from the ICTs-Cooperation line of the 7th Research FP. The amount of EUR 4 million is compensated in 2013 so that there is no impact on the global envelopes of both programmes.

#### *2.1.4. Competitiveness and Innovation Programme (CIP)*

The administrative support line of the Intelligent Energy Europe programme (IEE – programme), and the executive agency line have been reduced by EUR 0,7 million in 2013 in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

#### *2.1.5. Customs 2013 and Fiscalis 2013*

In the light of the implementation level in past years and in order to take into account actual financial needs, the appropriations of the Customs 2013 programme have been reduced in 2012 by EUR 4,6 million and in 2013 by EUR 2,1 million. Concerning the Fiscalis 2013 programme, the appropriations have been reduced by EUR 2,2 million in 2012 and EUR 1 million in 2013.

### 2.1.6. *Trans-European energy network (TEN-E)*

The administrative support line of the Trans-European Energy Network (TEN-E – programme) has been reduced by EUR 0,140 million in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

### 2.1.7. *European Agency for the Cooperation of Energy regulators (ACER)*

Following the proposal for a regulation of the European Parliament and of the Council on Energy Market Integrity and Transparency (REMIT)<sup>5</sup>, the tasks of the European Agency for the Cooperation of Energy regulators (ACER) will be extended. A dedicated unit - within the agency – consisting of specialists in both energy and traded financial markets will be set up in 2012 as well as IT infrastructure. The result for 2012 is an increase of EUR 1,3 million and in 2013 an additional amount of EUR 1,6 million for the agency. This additional amount will be found by redeployment. The IEE – programme and the TEN-E programme (both see above) as well as annual actions in the field on energy will contribute.

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<sup>5</sup> COM(2010)726, 8.12.2010.

**3. HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT**

No changes have been introduced to the financial programming since January 2011.



#### 4. HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 2 — Preservation and management of natural resources	2013
<b>Co-decided programmes</b>	
<b>Integrated Maritime Policy (IMP)</b>	<b>+ 16,980</b>
	<i>of which administrative management</i> + 0,200
	<i>of which operational line</i> + 16,780
<b>European Chemicals Agency (ECHA)</b>	<b>+ 1,632</b>
	<i>of which «biocide legislation»</i> + 0,000
	<i>of which «dangerous chemicals legislation»</i> + 1,632
	<b>Total changes</b> - 18,612
	<b>New margin</b> 112,751

#### **Sub-ceiling «Market related expenditure and direct payments»**

Since figures for modulation and other transfer to Rural Development do not change, the Heading 2 sub-ceiling 'Market related expenditure and direct payments', financed by the European Agriculture Guarantee Fund (EAGF) remain at the level of last year.<sup>6</sup>

#### **Co-decision Programmes**

The Financial Programming accompanying the DB 2012 includes a new co-decision programme related to the *Integrated Maritime Policy (IMP)*. It reflects the financial consequences as stated in the Legislative Financial Statement attached to the Commission Proposal for a Regulation of the Parliament and of the Council establishing a Programme to support the further development of an Integrated Maritime Policy<sup>7</sup>. The duration of this new programme is proposed from 1 January 2011 to 31 December 2013 with an overall reference amount of EUR 50 million of which EUR 16,9 million in 2013. The financial impact for the year 2011 is not yet reflected in the financial programming because it depends on the actual progress of the negotiations between the EP and the Council and will be integrated into the Budget 2011 through an Amending Budget.

#### **Agencies**

The Financial Programming accompanying the DB 2012 includes figures for a contribution of Heading 2 to the *European Chemicals Agency (ECHA)*.

There is a *contribution related to biocidal products*. ECHA is proposed to take over tasks related to the evaluation of active substances used in biocidal products and should receive therefore a financial contribution from Heading 2. So far, the Financial Programming reflected the financial impact, as stated in the legislative financial statement attached to the Commission proposal<sup>8</sup> for a Regulation of the European Parliament and of the Council concerning the placing on the market and use of biocidal products (EUR 1,0 million in 2012 and EUR 2,3 million in 2013). During the legislative process, the tasks of ECHA for biocidal products envisaged by the Legislative Authority have changed considerably since the initial Commission proposal. However, the amounts for 2012 (DB 2012) and 2013 (Financial Programming) included in the present documents reflect the estimates included in the original financial statement submitted by the Commission, prior to the proposed increase of the agency's tasks. After the adoption of the Common Position of the Council, the Commission intends to present a Communication on the Common Position accompanied by a revised legislative financial

<sup>6</sup> Annex of Commission Decision 2009/379/EC setting the amounts which, pursuant to Council Regulations (EC) No 1782/2003, (EC) No 378/2007, (EC) No 479/2008 and (EC) No 73/2009 are made available to the EAFRD and the amounts available for EAGF expenditure, as last amended by Commission Decision 2010/237/EU.

<sup>7</sup> (COM(2010)494), 29.9.2010

<sup>8</sup> COM (2009)267, 12.6.2009

statement to reflect the additional responsibilities and expected quantified outputs. The Commission will therefore adjust accordingly the resources required for the 2012 budget in terms of ECHA's staff and contribution from the EU budget, in the course of the annual budget procedure, as well as the needs for 2013, by means of a revised financial programming.

Furthermore, the new financial programming includes the impact of the Commission proposal for a revised Regulation (EC) No 698/2008 concerning the *export and import of dangerous chemicals*. This Commission proposal, which is expected to be made during the second quarter of 2011, aims to align the provisions of the Regulation with legislation on classification, labelling and packaging of chemicals and will lead to the involvement of the European Chemicals Agency in the implementation of the Rotterdam Convention on the Prior Informed Consent (PIC) Procedure for certain hazardous chemicals and pesticides in international trade.

### **Margin**

Overall, the 2013 margin of Heading 2 decreases by EUR 18,6 million as a consequence of the modifications presented above. The new Heading 2 margin is EUR 112,8 million.

## 5. HEADING 3A — FREEDOM, SECURITY AND JUSTICE

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 3a — Freedom, Security and Justice	2012	2013
<b>Agencies</b>		
Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	-34,500	15,000
European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	1,500	3,000
European Police Office (Europol)	-0,650	1,000
Other changes in Programmes		-0,400
<b>Total changes</b>		<b>18,300</b>
<b>New margin</b>		<b>34,340</b>

### 5.1. Programmes

The financial programming 2013 for administrative support lines of three programmes has been slightly reduced to take into account downward adjustments in the Draft Budget 2012 DB.

### 5.2. Agencies

#### 5.2.1. Agency for the operational management of large-scale systems

Given the delays in the legislative process of the proposal for the establishment of an Agency responsible for the long-term operational management of SIS II, VIS, EURODAC and other large-scale IT systems, the Commission proposes to shift of EUR 15 million of programmed appropriations for 2012 by one year. This decision has consequences for the 2013 financial programming where the proposed amount has to be brought to EUR 54,4 million.

#### 5.2.2. European Agency for the management of operational cooperation at the external borders (Frontex)

An inflation correction of 2 % has been applied for Frontex , bringing about an increase of EUR 1,5 million in 2012 and EUR 3,0 million in 2013.

#### 5.2.3. European Police Office (Europol)

The 2013 financial programming takes into account the new task assigned to the agency (Processing Terrorist Finance Tracking Programme (TFTP) data and an inflation correction of 2 %. The Europol contribution is brought up to EUR 86 million (+ EUR 1 million).

## 6. HEADING 3B — CITIZENSHIP

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 3b — Citizenship	2012	2013
<b>Co-decided programmes</b>		
<b>Youth in action</b>	+ 8,000	-3,000
<i>Of which administrative management line</i>	-0,307	
<i>Of which executive agencies</i>	-0,365	
<i>Of which operational expenditure</i>	8,672	-3,000
<b>European heritage Label (proposal)</b>	+ 0,350	+1,000
<b>Commission's prerogatives</b>		
<b>European Public Spaces</b>	+ 1,120	
<b>Other changes</b>		-0,530
	<b>Total changes</b>	-2,530
	<b>New margin</b>	25,289

### 6.1. Co-decided programmes

#### 6.1.1. Youth in action

In comparison with the financial programming of January 2011, the programme Youth in action has been reinforced in 2012 by EUR 8 million. This increase in 2012 is partially balanced by a decrease of EUR 3 million in 2013.

#### 6.1.2. European heritage Label (proposal)

Following the request included in the Council conclusions adopted in November 2008, the Commission has proposed a new action called 'European Heritage Label'<sup>9</sup> which is expected to be adopted by the legislative authority early in 2012 at the latest. The foreseen amount for 2012 comes from a redeployment in heading 3b while the amount for 2013 (EUR 1 million) should be financed from the margin of the heading 3b.

### 6.2. Other changes

Starting from 2012 the action 'European Public Spaces' will be financed again under heading 3b (incorporation took place via internal redeployment of funds for Communication Policy) which implies a slight difference of the margin in heading 3b in 2012. The precise amount for European Public Spaces for 2013 will be defined during the DB 2013 budgetary procedure.

<sup>9</sup> (COM (2010) 76), 9.3.2010

## 7. HEADING 4 — EU AS A GLOBAL PLAYER

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 4 — EU as a global player	2012	2013
<b>Programmes</b>		
Development Cooperation Instrument (DCI)	-27,552	2,183
<i>Of which operational expenditure</i>		
Guarantee Fund for external actions	<b>60,170</b>	<b>60,000</b>
<b>Commission prerogatives</b>		
Contribution to multilateral and international environmental activities	-2,408	-2,275
<b>Other</b>		
EU's subscription to capital of the EBRD		-35,853
Cooperation with Greenland	-0,619	-1,160
<b>Total changes</b>		<b>22,987</b>
<b>New Margin</b>		<b>111,953</b>

### 7.1. Programmes

#### 7.1.1. Development Cooperation Instrument (DCI)

The amount foreseen for budget line 07 02 01 (Contribution to multilateral and international environmental activities) has been decreased by EUR 2,2 million in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources) in DCI under budget line 21 04 01.

### 7.2. Specific instruments responding to crises

#### 7.2.1. Provisioning needs for the Guarantee Fund for external actions

The provisioning needs for the Guarantee Fund for external actions are set at EUR 260,2 million in 2012 (higher than originally foreseen in the financial programming) and the amount for 2013 has been modified accordingly and set at the same level of DB 2012 (EUR 260 million). A flat amount of EUR 200 million was initially foreseen for the period 2007/2013 but the provisioning needs are expected to follow the same trend in 2013 as in 2012 for the two following reasons: the European Investment Bank (EIB) net disbursements are increasing and the financial and economic crisis has triggered increases in requests by third countries for macro financial assistance.

### 7.3. Commission's prerogatives

#### 7.3.1. Contribution to multilateral and international environmental activities

The amount foreseen for 'Contribution to multilateral and international environmental activities' has been decreased in 2012 (by EUR 2,4 million) and 2013 (EUR 2,3 million) in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources).

### 7.4. Other changes

#### 7.4.1. EU's subscription to capital of the European Bank for Reconstruction and Development (EBRD)

The Board of Governors of the EBRD at its last annual meeting in May 2010 decided to increase the authorised capital by 50 % from EUR 20 billion to EUR 30 billion in the context of the fourth Capital Resources Review

setting out a medium-term strategic orientation up to 2015. The capital increase comprises EUR 1 billion paid-in capital and EUR 9 billion of new callable capital. The paid-in shares part of the EBRD capital increase has been funded through incorporation of unrestricted reserves which therefore did not require any budgetary commitment and payment, and further action on the part of the shareholders. Thus an amount of EUR 35,9 million under budget line 01 03 01 01 (European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital) is made available for the margin in Heading 4.

#### *7.4.2. Cooperation with Greenland*

The amount for 2013 (EUR 28,4 million) has been slightly adjusted so that it corresponds to the indicative allocation for 2007-2013 that amounts to EUR 25 million per year, indexed to 2006 prices.

## 8. HEADING 5 — ADMINISTRATION

Heading 5 includes administrative expenditure of all the Institutions.

For the period 2012-2013 the estimated requirements are based on the estimates of expenditure as communicated by all Institutions. For the first time after its setting-up on 1 January 2011, the European External Action Service has provided estimates for its request for administrative expenditure in the period 2012-2013, including requests for additional staff.

These forecasts constitute only a technical estimation by the administrations of the Institutions and do not take into account further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken. Following such a decision, the enlargement-related needs of Institutions will be integrated either in a draft amending letter or in a draft amending budget. However, the estimate provided by the Council includes a request of 7 contract agents, needed for the translation of the accession treaties and the supervision of the translation for the *acquis communautaire* in the Croatian language.

For 2012, the estimated global request of the other Institutions for additional posts is 56, for 2013 the estimate is 244 posts. No additional posts are foreseen in the period 2010-2013 for the Commission.

Given the economic and financial crisis affecting the European economy and national public finances and following the invitation of the Commission to all European Institutions for budgetary discipline, the Institutions made all possible efforts towards limiting expenditure in preparing their estimates of expenditure for the draft budget, demonstrating that the European Institutions are acting responsibly in light of the difficult economic and budgetary conditions in Member States.

For European Schools type I, as a result of similar efforts as those described above for budgetary discipline, there is a very small increase in expenditure for 2012 of 0,9 % bringing the estimated expenditure to EUR 165,4 million. Appropriations for European Schools type II increase in line with the expected increase of pupils. For 2013, the opening of the fourth Brussels school (type I) is incorporated in the estimate.

It is worth recalling that in heading 5 a margin equivalent to 1 % of the salaries and pensions expenditure is considered necessary to absorb possible statistical variations of the annual pay increases. Furthermore, as the ceiling in current prices is based on a fixed 2 % deflator, higher inflation would reduce the margin.

The Institutions should therefore coordinate carefully any new actions requiring large expenditure over a short time period.

Overall, the margins under heading 5 are EUR 472,6 million for 2012 and EUR 521,6 million for 2013, increasing with respect to the Financial Programming of January 2011 by some EUR 300 million and EUR 317 million respectively.

The following table shows the current estimates of expenditure (indicative for 2012-2013) and the resulting margins:

Amounts in EUR million at current prices	2007	2008	2009 (*)	2010	2011	2012	2013
Commission	3 312,1	3 410,7	3 513,3	3 614,1	3 314,9	3 314,9	3 426,3
Other institutions	2 576,9	2 673,5	2 805,7	2 946,8	3 428,4	3 485,1	3 641,8
Pensions (all institutions)	959,6	1 050,8	1 130,0	1 192,8	1 261,6	1 312,1	1 410,5
European Schools	129,7	144,2	148,5	154,2	166,5	169,2	180,8
<b>Total Heading 5*</b>	<b>6 978,3</b>	<b>7 279,2</b>	<b>7 597,4</b>	<b>7 908,0</b>	<b>8 171,4</b>	<b>8 281,4</b>	<b>8 659,4</b>
Heading 5 ceiling (incl. staff contribution to the pension scheme)	7 115,0	7 457,0	7 603,0	7 962,0	8 226,0	8 754,0	9 181,0
<b>Heading 5 expected margin (**)</b>	<b>136,7</b>	<b>177,8</b>	<b>0,0</b>	<b>54,0</b>	<b>54,6</b>	<b>472,6</b>	<b>521,6</b>

(\*) The differences between the totals and the sums are due to rounding

(\*\*) The Heading 5 ceiling includes the staff contribution to the retirement scheme

For 2009 the amount of 5,8 for EIT is included in heading 5 (but in heading 1a for the previous and following exercises)

As from 2011, the amount for the European Public Space (EUR 1,44 million in 2011) is not any longer included in heading 5 but has been moved to heading 3b



## 9. ANNEXES

### 9.1. Financial Programming – Summary

(current prices in EUR million)

HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	12 156,600	13 099,069	13 567,495
Council's decisions	896,365	1 639,080	1 462,994
Decentralised agencies	216,218	231,250	243,227
Prerogatives	64,025	78,110	63,136
Pilot project and Preparatory actions	21,100	6,000	
Other	166,258	170,091	235,601
<b>Total</b>	<b>13 520,566</b>	<b>15 223,601</b>	<b>15 572,453</b>
Of which European Globalisation adjustment Fund	500,000	500,000	
Of which Flexibility instrument	34,000		
<b>Net Total</b>	<b>12 986,566</b>	<b>14 723,601</b>	<b>15 572,453</b>
Financial framework ceiling	12 987,000	14 853,000	15 623,000
Margin	0,434	129,399	50,547
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>			
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	50 970,094	52 738,876	54 523,604
Pilot project and Preparatory actions	8,000		
Other	2,500		
<b>Total</b>	<b>50 980,594</b>	<b>52 738,876</b>	<b>54 523,604</b>
Financial framework ceiling	50 987,000	52 761,000	54 524,000
Margin	6,406	22,124	0,396
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>			
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	340,200	371,415	394,121
Council's decisions	58 248,779	59 734,317	60 731,028
Decentralised agencies	47,770	47,711	51,100
Pilot project and Preparatory actions	22,500	5,000	
<b>Total</b>	<b>58 659,248</b>	<b>60 158,443</b>	<b>61 176,249</b>
Financial framework ceiling	59 688,000	60 810,000	61 289,000
Margin	1 028,752	651,557	112,751
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>			
HEADING 3A — FREEDOM, SECURITY AND JUSTICE	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	449,580	545,260	725,530
Council's decisions	422,450	511,250	566,700
Decentralised agencies	247,865	268,511	318,700
Prerogatives	6,500	6,800	7,000
Pilot project and Preparatory actions	4,500		
Other	8,060	8,560	8,730
<b>Total</b>	<b>1 138,955</b>	<b>1 340,381</b>	<b>1 626,660</b>
Financial framework ceiling	1 206,000	1 406,000	1 661,000
Margin	67,045	65,619	34,340

HEADING 3B — CITIZENSHIP	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	420,389	432,000	427,995
Council's decisions	18,350	18,500	20,200
Decentralised agencies	125,103	133,151	138,800
Prerogatives	104,395	98,470	101,716
Pilot project and Preparatory actions	8,100	1,000	
Other	204,934	0,350	1,000
<b>Total</b>	<b>881,271</b>	<b>683,471</b>	<b>689,711</b>
Of which European Union Solidarity Fund	196,934		
<b>Net Total</b>	<b>684,337</b>	<b>683,471</b>	<b>689,711</b>
Financial framework ceiling	683,000	699,000	715,000
Margin	-1,337	15,529	25,289

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 0,103 million.

HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	6 059,512	6 118,184	6 650,821
Council's decisions	2 507,041	2 739,743	2 964,976
Decentralised agencies	20,350	20,247	20,317
Prerogatives	76,122	78,994	82,926
Pilot project and Preparatory actions	4,900	3,000	3,000
Other	91,376	49,113	25,122
<b>Total</b>	<b>8 759,300</b>	<b>9 009,281</b>	<b>9 747,162</b>
Of which Emergency Aid Reserve	253,860	258,937	264,115
Of which European Union Solidarity Fund	5,001		
Of which Flexibility instrument	71,000		
<b>Net Total</b>	<b>8 429,439</b>	<b>8 750,344</b>	<b>9 483,047</b>
Financial framework ceiling	8 430,000	8 997,000	9 595,000
Margin	0,561	246,656	111,953

HEADING 5 — ADMINISTRATION	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Commission's expenditure, excluding pensions and European Schools	3 314,918	3 314,918	3 426,272
Other institutions' expenditure, excluding pensions	3 428,404	3 485,131	3 641,788
Pensions (all institutions)	1 261,614	1 312,115	1 410,524
European Schools	166,463	169,226	180,811
<b>Total</b>	<b>8 171,399</b>	<b>8 281,389</b>	<b>8 659,394</b>
Financial framework ceiling	8 144,000	8 670,000	9 095,000
Staff contributions to the pension scheme	82,000	84,000	86,000
Margin	54,601	472,611	521,606

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 53,1 million.

GRAND TOTAL BY MAFF HEADING	Budget	Draft Budget	Financial Programming
	2011	2012	2013
1A — Competitiveness for growth and employment	13 520,566	15 223,601	15 572,453
1B — Cohesion for growth and employment	50 980,594	52 738,876	54 523,604
2 — Preservation and management of natural resources	58 659,248	60 158,443	61 176,249
3A — Freedom, security and justice	1 138,955	1 340,381	1 626,660
3B — Citizenship	881,271	683,471	689,711
4 — European Union as a global player	8 759,300	9 009,281	9 747,162
5 — Administration	8 171,399	8 281,389	8 659,394
<b>Total</b>	<b>142 111,334</b>	<b>147 435,442</b>	<b>151 995,233</b>

## 9.2. Summary by programme

(current prices in EUR million)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>					<b>8 849,931</b>	<b>10 537,979</b>	<b>13 631,246</b>	<b>14 433,405</b>	<b>13 052,965</b>	<b>14 738,149</b>	<b>15 030,489</b>
<b>Co-decided programmes</b>					<b>8 170,988</b>	<b>9 771,493</b>	<b>12 749,956</b>	<b>13 547,518</b>	<b>12 156,600</b>	<b>13 099,069</b>	<b>13 567,495</b>
Seventh Framework Programme for research, technological development and demonstration activities	co	(07-13)	50 521,000	50 055,866	5 082,007	5 594,278	6 152,592	6 932,938	7 977,302	8 747,732	9 569,017
Competitiveness and Innovation Framework Programme (CIP)	co	(07-13)	3 621,300	3 649,395	387,685	412,446	509,326	525,708	568,644	599,371	646,215
Programme for Employment and Social Solidarity (Progress)	co	(07-13)	683,250	681,697	81,900	95,720	102,580	108,716	93,630	96,760	102,391
Anti-pollution measures	co	(07-13)	154,000	150,546	25,000	18,000	18,446	20,500	23,000	20,000	25,600
Assistance to improve the environmental performance of the freight transport system (Marco Polo II)	co	(07-13)	450,000	427,424	56,000	39,080	64,971	63,940	65,865	64,568	73,000
European satellite navigation programmes (EGNOS and Galileo)	co	(07-13)	3 005,000	3 003,000		910,000	829,658	894,400	195,942	171,000	2,000
Trans-European transport network (TEN-T)	co	(07-13)	8 013,000	8 019,026	930,968	969,425	934,582	1 062,440	1 241,400	1 338,211	1 542,000
Trans-European energy networks (TEN-E)	co	(07-13)	155,000	163,164	22,032	23,500	26,738	21,460	24,750	21,824	22,860
Protecting children using the Internet and other communication technologies (Safer Internet)	co	(06-08)	45,000	28,370	12,470	15,180	0,720				
Promoting safer use of the Internet and new online technologies (Safer Internet Plus)	co	(09-13)	55,000	54,900			10,930	11,070	15,000	14,900	3,000
Programme to make digital content in Europe more accessible, usable and exploitable (eContent Plus)	co	(06-08)	149,000	90,700	47,530	43,170					
Programme for customs 2013 in the Community (Customs 2013)	co	(08-13)	323,800	310,364		43,000	49,500	51,450	54,132	54,132	58,150
Computerisation of the excise system (EMCS)	co	(06-08)	35,000	12,800	7,300	5,500					
Fiscalis 2003-2007	co	(06-07)	67,250	16,500	16,500						
Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)	co	(08-13)	156,900	153,700		20,600	22,100	24,000	27,800	28,200	31,000
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus)	co	(06-08)	230,000	525,644	59,200	95,300	371,144				
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus 2)	co	(09-13)	493,690	495,495		75,573	98,018	100,836	107,968		113,100
European Institute of Innovation and Technology (EIT)	co	(07-13)	308,700	308,024		2,900	5,800	30,200	62,800	79,324	127,000
Action programme in the field of lifelong learning (LLL)	co	(07-13)	6 970,000	6 996,370	847,571	898,978	984,120	1 009,300	1 054,799	1 085,370	1 116,232
Activities in the field of the protection of the Community's financial interests (Hercule II)	co	(07-13)	98,525	99,225	13,725	13,800	14,000	14,100	15,000	14,250	14,350
Pan-European eGovernment services to public administrations, businesses and citizens (IDAbc)	co	(06-09)	148,700	71,400	30,000	21,800	19,600				
Interoperability Solutions for European Public Administrations (ISA)	co	(10-13)	103,500	102,200				23,800	25,400	26,100	26,900
Production of Statistical Information	co	(06-07)	220,600	51,100	51,100						
Community Statistical Programme 2008-2012	co	(08-12)	274,200	255,955		48,816	52,120	50,019	56,900	48,100	
Modernisation of European Enterprise and Trade Statistics (MEETS)	co	(08-13)	42,500	42,200			5,455	10,655	11,050	8,760	6,280
Support to financial services and auditing	pc	(10-13)	38,700	28,500				6,000	7,350	7,500	7,650
Economic recovery: Community financial assistance to projects in the field of energy	co	(09-13)	3 980,000	3 980,000			2 000,000	1 980,000			

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
(EERP)											
European Microfinance Facility for Employment and Social Inclusion	pc	(10-13)	100,000	100,000				25,250	25,000	25,000	24,750
European Earth Observation Program (Global Monitoring for Environment and Security – GMES)	pc	(11-13)	107,000	106,000					10,000	40,000	56,000
European Globalisation Adjustment Fund (EGF)	co	(07-13)		2 880,004	18,611	49,036	52,349	500,000	500,000	500,000	
<b>Council's decisions</b>					<b>678,943</b>	<b>766,486</b>	<b>881,290</b>	<b>885,887</b>	<b>896,365</b>	<b>1 639,080</b>	<b>1 462,994</b>
Seventh Framework Programme for nuclear research and training activities (FP7 – Euratom)	dc	(07-11)	2 751,000	2 740,321	404,193	495,986	599,290	609,487	631,365		
Framework Programme for nuclear research and training activities (Euratom 2012)	pd	(12-13)		2 560,270						1 371,976	1 188,294
Operation of the high-flux reactor (HFR)	pd	(09-11)									
Nuclear safety - Transitional measures (decommissioning Bohunice)	dc	(07-13)	423,000	422,828	57,000	58,000	59,000	60,000	62,000	61,828	65,000
Nuclear safety - Transitional measures (decommissioning Ignalina)	dc	(07-13)	837,000	837,076	113,000	114,000	119,000	120,000	121,000	123,076	127,000
Nuclear safety – Transitional measures (decommissioning Kozloduy)	dc	(07-13)	300,000	527,000	74,000	76,000	77,000	75,000	75,000	75,000	75,000
European Year of Equal Opportunities for All (2007) — towards a just society	dc	(06-07)	11,000	9,000	9,000						
Programme for the protection of the euro against counterfeiting (Pericles)	dc	(07-13)	7,000	6,900	1,000	1,000	1,000	0,900	1,000	1,000	1,000
Completion of Anti-Fraud Information System (AFIS)	dc	(00-07)		11,250	5,750		5,500				
Anti-Fraud Information System (AFIS)	dc	(08-13)	44,750	36,400		6,500	5,500	5,500	6,000	6,200	6,700
Financial contributions to the International Fund for Ireland	dc	(07-10)	60,000	60,000	15,000	15,000	15,000	15,000			
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 523,604</b>
<b>Co-decided programmes</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 523,604</b>
Total Structural Funds	co	(07-13)		278 350,702	37 941,406	39 100,897	39 117,250	39 191,847	39 891,498	40 945,862	42 161,943
Total Cohesion Fund	co	(07-13)		69 994,769	7 119,566	8 155,052	9 296,634	10 190,245	11 078,596	11 793,015	12 361,661
<sup>(1)</sup> For heading 1b, some 2007, 2008 and 2009 budget figures have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>					<b>54 203,840</b>	<b>55 505,594</b>	<b>56 261,871</b>	<b>59 411,753</b>	<b>58 588,979</b>	<b>60 105,732</b>	<b>61 125,149</b>
<b>Co-decided programmes</b>					<b>239,620</b>	<b>265,944</b>	<b>317,150</b>	<b>306,855</b>	<b>340,200</b>	<b>371,415</b>	<b>394,121</b>
Financial Instrument for the Environment (Life+)	co	(07-13)	2 143,409	2 201,665	239,620	265,944	317,150	306,855	340,200	354,755	377,141
Surveys on the structure of agricultural holdings (incl. 'Market expenditure and direct aids')	co	(08-13)	58,850	58,850		8,000	15,400	15,100	0,550	19,250	0,550
Integrated Maritime Policy (IMP)	pc	(11-13)	50,000	33,640						16,660	16,980
<b>Council's decisions</b>					<b>53 964,220</b>	<b>55 239,650</b>	<b>55 944,721</b>	<b>59 104,898</b>	<b>58 248,779</b>	<b>59 734,317</b>	<b>60 731,028</b>
Market expenditure and direct aids (after transfer to rural development)	dc	(07-13)		300 192,051	42 310,161	41 006,490	41 045,696	43 819,775	42 891,202	44 179,737	44 938,990
Rural Development	dc	(07-13)		96 443,826	10 905,793	13 303,109	14 001,778	14 363,565	14 436,117	14 616,899	14 816,566
Common fisheries policy and in the area of the law of the sea	dc	(07-13)		1 992,218	316,095	317,573	265,545	277,530	263,175	264,955	287,345
European Fisheries Fund	dc	(07-13)		4 339,516	432,171	612,478	631,701	644,029	658,285	672,726	688,127
<sup>(1)</sup> For heading 2, some 2007, 2008 and 2009 budget figures (Rural Development, European Fisheries Fund, Overall ceiling of heading 2), have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>					<b>488,834</b>	<b>577,000</b>	<b>816,315</b>	<b>749,550</b>	<b>872,030</b>	<b>1 056,510</b>	<b>1 292,230</b>

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
<b>Co-decided programmes</b>					<b>245,184</b>	<b>323,450</b>	<b>404,645</b>	<b>401,350</b>	<b>449,580</b>	<b>545,260</b>	<b>725,530</b>
European Refugee Fund	co	(08-13)	628,000	623,330		82,000	107,790	102,650	104,030	104,030	122,830
External Borders Fund	co	(07-13)	1 820,000	1 819,600	170,300	170,000	186,000	208,000	254,000	349,600	481,700
Fight against violence (Daphne)	co	(07-13)	116,850	121,430	14,200	14,700	17,530	18,350	20,350	17,900	18,400
Civil justice	co	(07-13)	109,300	109,500	14,400	14,700	15,300	15,800	15,950	16,400	16,950
Drugs prevention and information	co	(07-13)	21,350	22,350	3,050	3,050	3,050	3,050	4,050	3,050	3,050
Schengen Information System (SIS II)	co	(07-13)		138,820		19,000	39,280	35,000	30,000	15,540	
Visa information system (VIS)	co	(07-13)		259,969	43,234	20,000	35,695	18,500	21,200	38,740	82,600
<b>Council's decisions</b>					<b>243,650</b>	<b>253,550</b>	<b>411,670</b>	<b>348,200</b>	<b>422,450</b>	<b>511,250</b>	<b>566,700</b>
European Fund for the Integration of Third-country Nationals	dc	(07-13)	825,000	830,000	65,000	78,000	98,000	111,000	132,000	163,000	183,000
Fundamental Rights and Citizenship	dc	(07-13)	96,500	97,250	10,900	12,300	14,400	14,000	14,100	15,650	15,900
Criminal justice	dc	(07-13)	199,000	199,300	29,450	30,250	31,100	26,300	26,850	27,350	28,000
Prevention, Preparedness and Consequence Management of Terrorism	dc	(07-13)	139,400	142,070	12,840	15,380	19,770	20,520	24,400	23,580	25,580
Prevention of and Fight against Crime	dc	(07-13)	605,600	605,760	45,160	53,620	71,610	86,380	109,600	118,170	121,220
European Refugee Fund	dc	(06-07)	176,390	186,090	78,300		107,790				
European Return Fund	dc	(08-13)	676,000	681,000		56,000	67,000	88,000	114,000	163,000	193,000
Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(07-13)		16,000	2,000	8,000	2,000	2,000	1,500	0,500	
<sup>(1)</sup> The programming specified under programme VIS is covering also programmes SIS II and EURODAC											
<b>HEADING 3B — CITIZENSHIP</b>					<b>312,255</b>	<b>398,533</b>	<b>422,187</b>	<b>424,858</b>	<b>438,739</b>	<b>450,500</b>	<b>448,195</b>
<b>Co-decided programmes</b>					<b>296,855</b>	<b>377,833</b>	<b>404,597</b>	<b>406,408</b>	<b>420,389</b>	<b>432,000</b>	<b>427,995</b>
Public health	co	(07-13)	321,500	321,209		50,700	56,554	51,370	52,600	53,909	56,076
Community action in the field of consumer policy	co	(07-13)	156,800	155,481	19,500	20,100	22,362	21,920	22,750	23,781	25,068
Culture	co	(07-13)	400,000	400,060	47,800	48,793	56,093	58,164	61,514	62,995	64,701
Youth in Action	co	(07-13)	885,000	899,330	119,700	124,900	127,730	127,800	132,700	138,200	128,300
Support for the European audiovisual sector (Media 2007)	co	(07-13)	754,950	755,599	84,935	103,180	107,315	111,279	113,925	116,295	118,670
Europe for Citizens	co	(07-13)	215,000	219,398	24,920	30,160	34,543	35,875	31,900	31,820	30,180
Support for the European audiovisual sector through cooperation with third countries (Media Mundus)	pc	(10-13)	15,000	15,000					5,000	5,000	5,000
<b>Council's decisions</b>					<b>15,400</b>	<b>20,700</b>	<b>17,590</b>	<b>18,450</b>	<b>18,350</b>	<b>18,500</b>	<b>20,200</b>
Civil Protection Financial Instrument	dc	(07-13)	133,800	129,190	15,400	20,700	17,590	18,450	18,350	18,500	20,200
European Union Solidarity Fund											
<b>HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER (without Emergency Aid Reserve)</b>					<b>6 466,146</b>	<b>7 378,753</b>	<b>7 880,370</b>	<b>8 006,800</b>	<b>8 312,693</b>	<b>8 598,990</b>	<b>9 351,682</b>
<b>Co-decided programmes (without Emergency Aid Reserve)</b>					<b>4 843,701</b>	<b>5 446,431</b>	<b>5 811,451</b>	<b>5 824,963</b>	<b>5 805,652</b>	<b>5 859,247</b>	<b>6 386,706</b>
European Neighbourhood and Partnership Instrument (ENPI)	co	(07-13)	11 181,000	12 571,302	1 653,020	1 675,319	1 616,938	1 775,629	1 830,526	1 930,762	2 089,109

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
Development Cooperation Instrument (DCI)	co	(07-13)	16 897,000	17 232,860	2 178,876	2 249,534	2 381,629	2 440,882	2 648,262	2 577,333	2 756,344
European Instrument for Democracy and Human Rights (EIDHR)	co	(07-13)	1 104,000	1 149,587	140,591	147,211	157,361	193,043	166,983	168,719	175,679
Instrument for Stability (IfS)	co	(07-13)	2 062,000	1 759,951	139,054	181,096	186,303	219,159	290,188	302,334	441,817
Humanitarian Aid	co	(07-13)	5 614,000	6 143,931	732,160	931,271	887,051	1 043,900	824,693	849,599	875,257
Cooperation with industrialised and other high-income countries and territories (ICI+)	pc	(10-13)		124,000					45,000	30,500	48,500
Facility for rapid response to soaring food prices in developing countries	co	(08-10)	1 000,000	996,520		262,000	582,170	152,350			
<b>Council's decisions</b>					<b>1 622,445</b>	<b>1 932,322</b>	<b>2 068,919</b>	<b>2 181,837</b>	<b>2 507,041</b>	<b>2 739,743</b>	<b>2 964,976</b>
Instrument for Pre-Accession Assistance (IPA)	dc	(07-13)	11 468,000	11 560,467	1 263,090	1 497,233	1 518,103	1 585,600	1 796,793	1 875,722	2 023,926
Instrument for Nuclear Safety Cooperation	dc	(07-13)	524,000	519,008	70,040	72,523	73,973	70,453	75,813	77,330	78,876
Macro Financial Assistance	dc	(07-13)	753,000	596,291	58,201	19,000	81,600	90,185	104,869	105,000	137,436
Common Foreign and Security Policy	dc	(07-13)	1 980,000	2 065,881	159,270	285,250	242,900	281,541	327,374	363,214	406,332
Guarantee Fund for external actions	dc	(07-13)	1 400,000	863,320	18,000		92,460	93,810	138,880	260,170	260,000
Cooperation with industrialised and other high-income countries and territories (ICI) <sup>(1)</sup>	dc	(07-13)	172,000	179,619	22,200	28,055	29,306	24,094	25,640	25,635	24,689
Civil Protection Financial Instrument	dc	(07-13)	56,000	37,314	5,114	3,200	3,000	8,000	9,000	4,000	5,000
Cooperation with Greenland	dc	(07-13)	175,000	195,383	26,530	27,061	27,577	28,154	28,672	28,672	28,717
(1) Decision-making procedure related to any revision of ICI should now refer to ordinary legislative procedure (e.g. co-decision) which was the case for ICI+											
<b>HEADING 5 — ADMINISTRATION</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 171,399</b>	<b>8 281,389</b>	<b>8 659,394</b>
<b>Co-decided programmes</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 171,399</b>	<b>8 281,389</b>	<b>8 659,394</b>
Commission's expenditure, excluding pensions and European Schools	dc	(07-13)		23 905,629	3 311,378	3 410,705	3 513,295	3 614,143	3 314,918	3 314,918	3 426,272
Other institutions' expenditure, excluding pensions	dc	(07-13)		21 558,836	2 577,189	2 673,841	2 805,654	2 946,829	3 428,404	3 485,131	3 641,788
Pensions (all institutions)	dc	(07-13)		8 317,396	959,630	1 050,769	1 129,955	1 192,789	1 261,614	1 312,115	1 410,524
European Schools	dc	(07-13)		1 093,130	129,666	144,210	148,542	154,212	166,463	169,226	180,811
<b>HEADING 6 — COMPENSATIONS</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
<b>Co-decided programmes</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
Compensations	dc	(07-13)		860,395	444,646	206,636	209,113				
(*) Legend for type of legal basis: co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision											
(**) For codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.											
(***) The total amount only takes into consideration the period covered by the programme in question.											

### 9.3. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>					<b>13 520,566</b>	<b>15 223,601</b>	<b>15 572,453</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>170,500</b>	<b>178,510</b>	<b>197,000</b>
<b>01 02</b>	<b>Economic and Monetary Union</b>				<b>5,500</b>	<b>5,500</b>	<b>7,000</b>
<i>01 02 04</i>	<i>Prince — Communication on the Economic and Monetary Union, including the euro</i>		<i>Tp</i>		<i>5,500</i>	<i>5,500</i>	<i>7,000</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				<b>165,000</b>	<b>173,010</b>	<b>190,000</b>
<i>01 04 04</i>	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>165,000</i>	<i>173,010</i>	<i>190,000</i>
<b>02</b>	<b>Enterprise</b>				<b>969,985</b>	<b>1 046,464</b>	<b>1 021,788</b>
<b>02 01</b>	Administrative expenditure of the 'Enterprise' policy area				<b>38,859</b>	<b>39,778</b>	<b>42,384</b>
<i>02 01 04</i>	Support expenditure for operations in the 'Enterprise' policy area				<i>19,204</i>	<i>19,773</i>	<i>22,400</i>
<i>02 01 04 01</i>	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management		<i>Tp</i>		<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
<i>02 01 04 02</i>	Standardisation and approximation of legislation — Expenditure on administrative management		<i>dc</i>		<i>0,160</i>	<i>0,190</i>	<i>0,400</i>
<i>02 01 04 04</i>	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>5,500</i>	<i>6,000</i>	<i>8,258</i>
<i>02 01 04 05</i>	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	<i>GAL</i>	<i>co</i>	<i>(07-13)</i>	<i>4,000</i>	<i>4,000</i>	<i>2,000</i>
<i>02 01 04 06</i>	European Earth monitoring programme (GMES) — Expenditure on administrative management	<i>GMES</i>	<i>pc</i>	<i>(11-13)</i>	<i>1,000</i>	<i>1,000</i>	<i>2,000</i>
<i>02 01 04 30</i>	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>7,544</i>	<i>7,583</i>	<i>8,242</i>
<i>02 01 05</i>	Support expenditure for research activities of the 'Enterprise' policy area				<i>19,655</i>	<i>20,005</i>	<i>19,984</i>
<b>02 02</b>	<b>Competitiveness, industrial policy, innovation and entrepreneurship</b>				<b>168,150</b>	<b>189,990</b>	<b>200,800</b>
<i>02 02 01</i>	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>148,000</i>	<i>148,600</i>	<i>143,600</i>
<i>02 02 02</i>	<i>Supplementing the work on competitiveness, innovation and entrepreneurship</i>				<i>2,150</i>	<i>2,390</i>	<i>3,200</i>
<i>02 02 02 01</i>	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups		<i>dc</i>		<i>2,150</i>	<i>2,390</i>	<i>3,200</i>
<i>02 02 03</i>	<i>Improving the business environment for small and medium-sized enterprises (SMEs)</i>				<i>5,000</i>		
<i>02 02 03 05</i>	Preparatory action — Erasmus for Young Entrepreneurs		<i>pa</i>		<i>5,000</i>		
<i>02 02 08</i>	<i>Action related to tourism</i>				<i>2,500</i>		
<i>02 02 08 02</i>	Preparatory action — Sustainable tourism		<i>pa</i>		<i>1,000</i>		
<i>02 02 08 03</i>	Preparatory action — Social tourism in Europe		<i>pa</i>		<i>1,500</i>		
<i>02 02 12</i>	<i>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</i>		<i>pp</i>		<i>1,500</i>		
<i>02 02 15</i>	<i>European Earth monitoring programme (GMES)</i>	<i>GMES</i>	<i>pc</i>	<i>(11-13)</i>	<i>9,000</i>	<i>39,000</i>	<i>54,000</i>
<b>02 03</b>	<b>Internal market for goods and sectoral policies</b>				<b>41,550</b>	<b>42,050</b>	<b>42,800</b>
<i>02 03 01</i>	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>		<i>Tp</i>		<i>18,550</i>	<i>18,550</i>	<i>19,300</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>02 03 04</b>	<b>Standardisation and approximation of legislation</b>		<i>dc</i>		23,000	23,500	23,500
<b>02 04</b>	<b>Cooperation — Space and security</b>				521,284	597,700	724,304
<b>02 04 01</b>	<b>Security and space research</b>				521,284	597,700	724,304
02 04 01 01	Space research	FP7CE	co	(07-13)	232,981	250,343	299,052
02 04 01 02	Security research	FP7CE	co	(07-13)	225,698	242,057	287,595
02 04 01 03	Research related to transport (Galileo)	FP7CE	co	(07-13)	62,605	105,300	137,657
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				200,142	176,946	11,500
<b>02 05 01</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>	<i>GAL</i>	<i>co</i>	<i>(07-13)</i>	191,942	167,000	
<b>02 05 02</b>	<b>European GNSS Agency</b>				8,200	9,946	11,500
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	GSA	ag		5,621	8,006	11,500
02 05 02 02	European GNSS Agency — Contribution to Title 3	GSA	ag		2,579	1,940	
<b>04</b>	<b>Employment and social affairs</b>				201,056	198,292	202,447
<b>04 01</b>	<b>Administrative expenditure of the 'Employment and social affairs' policy area</b>				4,327	4,327	4,697
<b>04 01 04</b>	<b>Support expenditure for operations in the 'Employment and social affairs' policy area</b>				4,327	4,327	4,697
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management		Tp		0,260	0,260	0,500
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management		dc		0,470	0,470	0,500
04 01 04 06	Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management		dc		0,100	0,100	0,200
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management		dc		0,400	0,400	0,400
04 01 04 10	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	2,847	2,847	2,847
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	EMF	pc	(10-13)	0,250	0,250	0,250
<b>04 03</b>	<b>Working in europe — Social dialogue and mobility</b>				79,130	75,080	74,230
<b>04 03 02</b>	<b>Cost of preliminary consultation meetings with trade union representatives</b>		<i>Tp</i>		0,500	0,450	0,550
<b>04 03 03</b>	<b>Social dialogue and the Union's social dimension</b>				41,000	41,000	43,480
04 03 03 01	Industrial relations and social dialogue		Ts		16,500	16,500	17,200
04 03 03 02	Information and training measures for workers' organisations		Ts		17,000	17,000	17,980
04 03 03 03	Information, consultation and participation of representatives of undertakings		Ts		7,500	7,500	8,300
<b>04 03 04</b>	<b>EURES (European Employment Services)</b>		<i>dc</i>		20,500	19,500	20,800
<b>04 03 05</b>	<b>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</b>		<i>dc</i>		6,270	6,270	5,000
<b>04 03 07</b>	<b>Analysis, studies and awareness raising on the social situation, demographics and the family</b>		<i>dc</i>		4,860	4,860	4,400
<b>04 03 12</b>	<b>Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment</b>		<i>pp</i>		1,000		
<b>04 03 13</b>	<b>Preparatory action — Your first EURES Job</b>		<i>pa</i>		4,000	3,000	
<b>04 03 14</b>	<b>Pilot project — Social solidarity for social integration</b>		<i>pp</i>		1,000		



Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>04 04</b>	<b>Employment, social solidarity and gender equality</b>				<b>117,598</b>	<b>118,885</b>	<b>123,520</b>
<b>04 04 01</b>	<b>Progress</b>				<b>57,322</b>	<b>58,922</b>	<b>62,790</b>
04 04 01 01	Employment	PRO	co	(07-13)	19,788	20,558	22,283
04 04 01 02	Social protection and inclusion	PRO	co	(07-13)	27,755	28,485	30,219
04 04 01 03	Working conditions	PRO	co	(07-13)	8,425	8,525	8,673
04 04 01 06	Support for implementation	PRO	co	(07-13)	1,355	1,354	1,615
<b>04 04 03</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>				<b>20,210</b>	<b>20,495</b>	<b>21,070</b>
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	EUROFOUND	ag		13,040	13,400	13,700
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	EUROFOUND	ag		7,170	7,095	7,370
<b>04 04 04</b>	<b>European Agency for Safety and Health at Work</b>				<b>14,316</b>	<b>14,718</b>	<b>15,160</b>
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	EUOSHA	ag		6,900	7,050	7,200
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	EUOSHA	ag		7,416	7,668	7,960
<b>04 04 08</b>	<b>Pilot project — Encourage conversion of precarious work into work with rights</b>				<b>1,000</b>		
<b>04 04 15</b>	<b>European Progress Microfinance Facility</b>	<b>EMF</b>	<b>pc</b>	<b>(10-13)</b>	<b>24,750</b>	<b>24,750</b>	<b>24,500</b>
<b>06</b>	<b>Mobility and transport</b>				<b>1 505,402</b>	<b>1 622,116</b>	<b>1 811,984</b>
<b>06 01</b>	Administrative expenditure of the 'Mobility and transport' policy area				<b>25,120</b>	<b>26,263</b>	<b>28,028</b>
<b>06 01 04</b>	Support expenditure for operations in the 'Mobility and transport' policy area				<b>16,175</b>	<b>15,918</b>	<b>17,465</b>
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	MP2	co	(07-13)	0,110	0,149	0,200
06 01 04 02	Transport — Expenditure on administrative management		Tp		0,800	0,893	1,000
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	RTT	co	(07-13)	3,300	3,000	3,700
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management		Tp		0,010		0,040
06 01 04 09	Information and communication — Expenditure on administrative management		Tp		0,500	0,496	0,500
06 01 04 31	Trans-European Transport Networks — Executive Agency	RTT	co	(07-13)	9,900	9,805	10,300
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	MP2	co	(07-13)	1,555	1,575	1,725
<b>06 01 05</b>	Support expenditure for research activities in the 'Mobility and transport' policy area				<b>8,945</b>	<b>10,345</b>	<b>10,563</b>
<b>06 02</b>	<b>Inland, air and maritime transport</b>				<b>190,522</b>	<b>208,868</b>	<b>194,556</b>
<b>06 02 01</b>	<b>European Aviation Safety Agency</b>				<b>33,316</b>	<b>33,649</b>	<b>31,560</b>
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	EASA	ag		26,282	26,715	24,560
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	EASA	ag		7,033	6,934	7,000
<b>06 02 02</b>	<b>European Maritime Safety Agency</b>				<b>50,696</b>	<b>53,565</b>	<b>56,250</b>
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	EMSA	ag		21,734	26,432	24,650
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	EMSA	ag		5,962	7,133	6,000
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	APM	co	(07-13)	23,000	20,000	25,600
<b>06 02 03</b>	<b>Support activities to the European transport policy and passenger rights</b>				<b>15,735</b>	<b>31,770</b>	<b>12,460</b>
<b>06 02 06</b>	<b>Marco Polo II programme</b>	<b>MP2</b>	<b>co</b>	<b>(07-13)</b>	<b>64,200</b>	<b>62,844</b>	<b>71,075</b>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>06 02 08</b>	<b>European Railway Agency</b>				<b>24,375</b>	<b>24,740</b>	<b>20,701</b>
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	ERA	ag		16,537	17,640	14,001
06 02 08 02	European Railway Agency — Contribution to Title 3	ERA	ag		7,838	7,100	6,700
<b>06 02 11</b>	<b>Transport security</b>		<b>Tp</b>		<b>2,200</b>	<b>2,300</b>	<b>2,510</b>
<b>06 03</b>	<b>Trans-European networks</b>				<b>1 228,200</b>	<b>1 325,406</b>	<b>1 528,000</b>
<b>06 03 03</b>	<b>Financial support for projects of common interest in the trans-European transport network</b>	<b>RTT</b>	<b>co</b>	<b>(07-13)</b>	<b>1 178,200</b>	<b>1 275,406</b>	<b>1 528,000</b>
<b>06 03 05</b>	<b>SESAR Joint Undertaking</b>	<b>RTT</b>	<b>co</b>	<b>(07-13)</b>	<b>50,000</b>	<b>50,000</b>	
<b>06 06</b>	<b>Research related to transport</b>				<b>61,560</b>	<b>61,580</b>	<b>61,400</b>
<b>06 06 02</b>	<b>Research related to transport (including aeronautics)</b>				<b>61,560</b>	<b>61,580</b>	<b>61,400</b>
06 06 02 02	Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	2,960	2,980	2,800
06 06 02 03	SESAR Joint Undertaking	FP7CE	co	(07-13)	58,600	58,600	58,600
<b>08</b>	<b>Research</b>				<b>5 324,258</b>	<b>6 517,831</b>	<b>6 764,576</b>
<b>08 01</b>	<b>Administrative expenditure of the 'Research' policy area</b>				<b>322,752</b>	<b>330,845</b>	<b>364,304</b>
<b>08 01 04</b>	<b>Support expenditure for operations of the 'Research' policy area</b>				<b>108,617</b>	<b>125,339</b>	<b>145,781</b>
08 01 04 30	European Research Council Executive Agency (ERCEA)	FP7CE	co	(07-13)	35,115	39,000	47,385
08 01 04 31	Research Executive Agency (REA)	FP7CE	co	(07-13)	37,602	47,339	58,616
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	EURAT2012	pd	(12-13)		39,000	39,780
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	EURAT	dc	(07-11)	35,900		
<b>08 01 05</b>	<b>Support expenditure for operations in the 'Research' policy area</b>				<b>214,135</b>	<b>205,506</b>	<b>218,523</b>
<b>08 02</b>	<b>Cooperation — Health</b>				<b>830,789</b>	<b>937,177</b>	<b>1 011,685</b>
<b>08 02 01</b>	<b>Cooperation — Health</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>670,789</b>	<b>637,177</b>	<b>776,685</b>
<b>08 02 02</b>	<b>Cooperation — Health — Innovative Medicines Initiative Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>155,400</b>	<b>294,300</b>	<b>229,000</b>
<b>08 02 03</b>	<b>Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>4,600</b>	<b>5,700</b>	<b>6,000</b>
<b>08 03</b>	<b>Cooperation — Food, agriculture and fisheries, and biotechnology</b>				<b>267,892</b>	<b>311,629</b>	<b>360,329</b>
<b>08 03 01</b>	<b>Cooperation — Food, agriculture and fisheries, and biotechnology</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>267,892</b>	<b>311,629</b>	<b>360,329</b>
<b>08 04</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</b>				<b>452,444</b>	<b>509,056</b>	<b>608,413</b>
<b>08 04 01</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>442,234</b>	<b>499,190</b>	<b>598,913</b>
<b>08 04 02</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>10,210</b>	<b>9,866</b>	<b>9,500</b>
<b>08 05</b>	<b>Cooperation — Energy</b>				<b>157,410</b>	<b>177,641</b>	<b>208,845</b>
<b>08 05 01</b>	<b>Cooperation — Energy</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>101,210</b>	<b>166,028</b>	<b>193,740</b>
<b>08 05 02</b>	<b>Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>54,200</b>	<b>10,374</b>	<b>11,000</b>
<b>08 05 03</b>	<b>Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>2,000</b>	<b>1,239</b>	<b>4,105</b>
<b>08 06</b>	<b>Cooperation — Environment (including climate change)</b>				<b>252,505</b>	<b>284,236</b>	<b>322,858</b>
<b>08 06 01</b>	<b>Cooperation — Environment (including climate change)</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>248,580</b>	<b>279,803</b>	<b>318,158</b>
<b>08 06 02</b>	<b>Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>3,925</b>	<b>4,433</b>	<b>4,700</b>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>08 07</b>	<b>Cooperation — Transport (including aeronautics)</b>				<b>414,351</b>	<b>482,291</b>	<b>569,849</b>
<i>08 07 01</i>	<i>Cooperation — Transport (including aeronautics)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>247,133</i>	<i>322,625</i>	<i>298,357</i>
<i>08 07 02</i>	<i>Cooperation — Transport — Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>149,991</i>	<i>137,460</i>	<i>243,867</i>
<i>08 07 03</i>	<i>Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>2,517</i>	<i>2,540</i>	<i>3,625</i>
<i>08 07 04</i>	<i>Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>14,710</i>	<i>19,666</i>	<i>24,000</i>
<b>08 08</b>	<b>Cooperation — Socioeconomic sciences and the humanities</b>				<b>84,366</b>	<b>92,054</b>	<b>107,298</b>
<i>08 08 01</i>	<i>Cooperation — Socioeconomic sciences and the humanities</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>84,366</i>	<i>92,054</i>	<i>107,298</i>
<b>08 09</b>	<b>Cooperation — Risk-sharing finance facility (RSFF)</b>				<b>200,000</b>	<b>197,276</b>	
<i>08 09 01</i>	<i>Cooperation — Risk-sharing finance facility (RSFF)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>200,000</i>	<i>197,276</i>	
<b>08 10</b>	<b>Ideas</b>				<b>1 298,731</b>	<b>1 547,535</b>	<b>1 632,597</b>
<i>08 10 01</i>	<i>Ideas</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>1 298,731</i>	<i>1 547,535</i>	<i>1 632,597</i>
<b>08 12</b>	<b>Capacities — Research infrastructures</b>				<b>156,304</b>	<b>50,046</b>	<b>71,543</b>
<i>08 12 01</i>	<i>Capacities — Research infrastructures</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>156,304</i>	<i>50,046</i>	<i>71,543</i>
<b>08 13</b>	<b>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</b>				<b>223,099</b>	<b>238,617</b>	<b>258,743</b>
<i>08 13 01</i>	<i>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>223,099</i>	<i>238,617</i>	<i>258,743</i>
<b>08 14</b>	<b>Capacities — Regions of knowledge</b>				<b>18,856</b>	<b>20,004</b>	<b>25,343</b>
<i>08 14 01</i>	<i>Capacities — Regions of knowledge</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>18,856</i>	<i>20,004</i>	<i>25,343</i>
<b>08 15</b>	<b>Capacities — Research potential</b>				<b>63,802</b>	<b>66,363</b>	<b>70,722</b>
<i>08 15 01</i>	<i>Capacities — Research potential</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>63,802</i>	<i>66,363</i>	<i>70,722</i>
<b>08 16</b>	<b>Capacities — Science in society</b>				<b>44,798</b>	<b>44,644</b>	<b>60,619</b>
<i>08 16 01</i>	<i>Capacities — Science in society</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>44,798</i>	<i>44,644</i>	<i>60,619</i>
<b>08 17</b>	<b>Capacities — International cooperation activities</b>				<b>28,265</b>	<b>31,984</b>	<b>37,957</b>
<i>08 17 01</i>	<i>Capacities — International cooperation activities</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>28,265</i>	<i>31,984</i>	<i>37,957</i>
<b>08 18</b>	<b>Capacities — Risk-sharing finance facility (RSFF)</b>				<b>50,000</b>		<b>47,816</b>
<i>08 18 01</i>	<i>Capacities — Risk-sharing finance facility (RSFF)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>50,000</i>		<i>47,816</i>
<b>08 19</b>	<b>Capacities — Support for coherent development of research policies</b>				<b>9,804</b>	<b>13,054</b>	<b>12,851</b>
<i>08 19 01</i>	<i>Capacities — Support for coherent development of research policies</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>9,804</i>	<i>13,054</i>	<i>12,851</i>
<b>08 20</b>	<b>Euratom — Fusion energy</b>				<b>396,090</b>	<b>1 129,274</b>	<b>936,965</b>
<i>08 20 01</i>	<i>Euratom — Fusion energy</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>61,374</i>	<i>71,845</i>
<i>08 20 01</i>	<i>Euratom — Fusion energy</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>44,330</i>		
<i>08 20 02</i>	<i>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>351,760</i>		
<i>08 20 02</i>	<i>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>1 067,900</i>	<i>865,120</i>
<b>08 21</b>	<b>Euratom — Nuclear fission and radiation protection</b>				<b>52,000</b>	<b>54,105</b>	<b>55,839</b>
<i>08 21 01</i>	<i>Euratom — Nuclear fission and radiation protection</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>54,105</i>	<i>55,839</i>
<i>08 21 01</i>	<i>Euratom — Nuclear fission and radiation protection</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>52,000</i>		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>09</b>	<b>Information society and media</b>				<b>1 491,242</b>	<b>1 626,021</b>	<b>1 816,359</b>
<b>09 01</b>	Administrative expenditure of the 'Information society and media' policy area				<b>81,300</b>	<b>81,300</b>	<b>87,831</b>
<b>09 01 04</b>	Support expenditure for operations in the 'Information society and media' policy area				<b>2,370</b>	<b>2,370</b>	<b>3,060</b>
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management		Tp		0,690	0,690	0,810
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	CIP	co	(07-13)	1,480	1,480	1,950
09 01 04 04	Safer Internet programme — Expenditure on administrative management	SIP2	co	(09-13)	0,200	0,200	0,300
<b>09 01 05</b>	Support expenditure for research activities of the 'Information society and media' policy area				<b>78,930</b>	<b>78,930</b>	<b>84,771</b>
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				<b>29,566</b>	<b>29,770</b>	<b>19,246</b>
<b>09 02 01</b>	<i>Definition and implementation of the Union's policy in the field of electronic communication</i>		<i>Tp</i>		<b>4,000</b>	<b>2,405</b>	<b>2,466</b>
<b>09 02 02</b>	<i>Promoting safer use of the Internet and new online technologies</i>				<b>14,800</b>	<b>14,700</b>	<b>2,700</b>
09 02 02 01	Safer Internet programme	SIP2	co	(09-13)	14,800	14,700	2,700
<b>09 02 03</b>	<b>European Network and Information Security Agency</b>				<b>7,188</b>	<b>8,328</b>	<b>8,590</b>
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	ENISA	ag		5,259	5,954	8,590
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	ENISA	ag		1,929	2,374	
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>				<b>3,579</b>	<b>4,336</b>	<b>5,490</b>
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	BEREC	ag		3,029	3,657	5,490
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	BEREC	ag		0,550	0,679	
<b>09 03</b>	<b>ICT take-up</b>				<b>119,120</b>	<b>132,850</b>	<b>144,265</b>
<b>09 03 01</b>	<b>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</b>	<b>CIP</b>	<b>co</b>	<b>(07-13)</b>	<b>119,120</b>	<b>132,850</b>	<b>144,265</b>
<b>09 04</b>	<b>Cooperation — Information and communication technologies (ICTs)</b>				<b>1 170,285</b>	<b>1 350,868</b>	<b>1 529,248</b>
<b>09 04 01</b>	<b>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</b>				<b>1 170,285</b>	<b>1 350,868</b>	<b>1 529,248</b>
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	FP7CE	co	(07-13)	1 081,289	1 240,368	1 089,574
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	43,000	53,721	202,305
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	1,500	1,758	1,862
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	FP7CE	co	(07-13)	43,000	53,721	232,983
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	FP7CE	co	(07-13)	1,496	1,299	2,524
<b>09 05</b>	<b>Capacities — Research infrastructures</b>				<b>90,970</b>	<b>31,234</b>	<b>35,769</b>
<b>09 05 01</b>	<b>Capacities — Research infrastructures</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>90,970</b>	<b>31,234</b>	<b>35,769</b>
<b>10</b>	<b>Direct research</b>				<b>394,978</b>	<b>410,778</b>	<b>425,148</b>
<b>10 01</b>	Administrative expenditure of the 'Direct research' policy area				<b>327,938</b>	<b>340,064</b>	<b>352,535</b>
<b>10 01 05</b>	Support expenditure for operations in the 'Direct research' policy area				<b>327,938</b>	<b>340,064</b>	<b>352,535</b>
<b>10 02</b>	<b>Directly financed research operational appropriations — Seventh framework programme (2007 to 2013) — EU</b>				<b>31,226</b>	<b>31,415</b>	<b>31,461</b>
<b>10 02 01</b>	<b>Non-nuclear activities of the Joint Research Centre (JRC)</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>31,226</b>	<b>31,415</b>	<b>31,461</b>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>10 03</b>	<b>Directly financed research operational appropriations — Seventh framework programme (2007 to 2011) and (2012 to 2013) — Euratom</b>				<b>9,544</b>	<b>9,895</b>	<b>10,252</b>
<i>10 03 01</i>	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>9,895</i>	<i>10,252</i>
<i>10 03 01</i>	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>9,544</i>		
<b>10 05</b>	<b>Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty</b>				<b>26,270</b>	<b>29,404</b>	<b>30,900</b>
<i>10 05 01</i>	<i>Decommissioning of nuclear installations and waste management</i>		<i>dc</i>		<i>26,270</i>	<i>29,404</i>	<i>30,900</i>
<b>12</b>	<b>Internal market</b>				<b>35,074</b>	<b>39,681</b>	<b>42,233</b>
<b>12 01</b>	Administrative expenditure of the 'Internal market' policy area				<b>0,700</b>	<b>0,700</b>	<b>1,000</b>
<i>12 01 04</i>	Support expenditure for operations in the 'Internal market' policy area				<i>0,700</i>	<i>0,700</i>	<i>1,000</i>
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		0,700	0,700	1,000
<b>12 02</b>	<b>Internal market policy</b>				<b>10,900</b>	<b>9,800</b>	<b>9,000</b>
<i>12 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>8,400</i>	<i>8,800</i>	<i>9,000</i>
<i>12 02 02</i>	<i>Solvit programme and Single Market Assistance Services action plan</i>		<i>Tp</i>		<i>1,300</i>		
<i>12 02 03</i>	<i>Pilot project — Single Market Forum</i>		<i>pp</i>		<i>1,200</i>		
<i>12 02 04</i>	<i>Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services</i>		<i>pp</i>			<i>1,000</i>	
<b>12 04</b>	<b>Free movement of capital, company law and corporate governance</b>				<b>23,474</b>	<b>29,181</b>	<b>32,233</b>
<i>12 04 01</i>	<i>Specific activities in the field of financial services, financial reporting and auditing</i>	<i>FINSER</i>	<i>pc</i>	<i>(10-13)</i>	<i>7,350</i>	<i>7,500</i>	<i>7,650</i>
<i>12 04 02</i>	<i>European Banking Authority</i>				<i>5,073</i>	<i>8,299</i>	<i>9,179</i>
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	EBA	ag		3,957	7,099	9,179
12 04 02 02	European Banking Authority — Contribution to Title 3	EBA	ag		1,116	1,200	
<i>12 04 03</i>	<i>European Insurance and Occupational Pensions Authority</i>				<i>4,267</i>	<i>6,262</i>	<i>6,796</i>
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	EIOPA	ag		3,099	5,070	6,796
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	EIOPA	ag		1,168	1,192	
<i>12 04 04</i>	<i>European Securities and Markets Authority</i>				<i>6,784</i>	<i>7,120</i>	<i>8,608</i>
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	ESMA	ag		5,264	5,838	8,608
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	ESMA	ag		1,520	1,282	
<b>14</b>	<b>Taxation and customs union</b>				<b>85,052</b>	<b>85,882</b>	<b>92,850</b>
<b>14 01</b>	Administrative expenditure of the 'Taxation and customs union' policy area				<b>1,252</b>	<b>1,282</b>	<b>1,332</b>
<i>14 01 04</i>	Support expenditure for operations in the 'Taxation and customs union' policy area				<i>1,252</i>	<i>1,282</i>	<i>1,332</i>
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		0,120	0,150	0,200
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	CUS	co	(08-13)	1,132	1,132	1,132
<b>14 02</b>	<b>Policy strategy and coordination for the Directorate-General for Taxation and Customs Union</b>				<b>3,000</b>	<b>3,400</b>	<b>3,500</b>
<i>14 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>3,000</i>	<i>3,400</i>	<i>3,500</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>14 04</b>	<b>Customs policy</b>				<b>53,000</b>	<b>53,000</b>	<b>57,018</b>
<i>14 04 02</i>	<i>Customs 2013</i>	<i>CUS</i>	<i>co</i>	<i>(08-13)</i>	<i>53,000</i>	<i>53,000</i>	<i>57,018</i>
<b>14 05</b>	<b>Taxation policy</b>				<b>27,800</b>	<b>28,200</b>	<b>31,000</b>
<i>14 05 03</i>	<i>Fiscalis 2013</i>	<i>FIS</i>	<i>co</i>	<i>(08-13)</i>	<i>27,800</i>	<i>28,200</i>	<i>31,000</i>
<b>15</b>	<b>Education and culture</b>				<b>2 005,484</b>	<b>2 181,216</b>	<b>2 299,429</b>
<b>15 01</b>	Administrative expenditure of the 'Education and culture' policy area				<b>34,440</b>	<b>34,108</b>	<b>37,200</b>
<i>15 01 04</i>	Support expenditure for operations in the 'Education and culture' policy area				<i>31,440</i>	<i>31,108</i>	<i>34,200</i>
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	MUN2	co	(09-13)	0,996	0,914	0,914
15 01 04 22	Lifelong learning — Expenditure on administrative management	LLL	co	(07-13)	9,000	8,750	9,751
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	LLL	co	(07-13)	18,144	18,144	19,640
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	MUN2	co	(09-13)	3,300	3,300	3,895
<i>15 01 05</i>	Support expenditure for research activities of the 'Education and culture' policy area				<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
<b>15 02</b>	<b>Lifelong learning, including multilingualism</b>				<b>1 205,637</b>	<b>1 260,739</b>	<b>1 340,092</b>
<i>15 02 02</i>	<i>Erasmus Mundus</i>	<i>MUN2</i>	<i>co</i>	<i>(09-13)</i>	<i>96,540</i>	<i>103,754</i>	<i>108,291</i>
<i>15 02 11</i>	<i>European Institute of Innovation and Technology</i>				<i>62,800</i>	<i>79,324</i>	<i>127,000</i>
15 02 11 01	European Institute of Innovation and Technology — Governing structure	EIT	co	(07-13)	6,200	4,493	8,700
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	EIT	co	(07-13)	56,600	74,831	118,300
<i>15 02 22</i>	<i>Lifelong learning programme</i>	<i>LLL</i>	<i>co</i>	<i>(07-13)</i>	<i>1 027,655</i>	<i>1 058,476</i>	<i>1 086,841</i>
<i>15 02 25</i>	<i>European Centre for the Development of Vocational Training</i>				<i>15,742</i>	<i>17,185</i>	<i>17,960</i>
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	CEDEFOP	ag		12,850	12,800	17,960
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	CEDEFOP	ag		2,892	4,385	
<i>15 02 31</i>	<i>Pilot project to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>		<i>pp</i>		<i>2,900</i>		
<i>15 02 33</i>	<i>Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>		<i>pa</i>			<i>2,000</i>	
<b>15 07</b>	<b>People — Programme for the mobility of researchers</b>				<b>765,407</b>	<b>886,369</b>	<b>922,137</b>
<i>15 07 77</i>	<i>People</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>764,407</i>	<i>886,369</i>	<i>922,137</i>
<i>15 07 79</i>	<i>Pilot project — Knowledge Partnerships</i>		<i>pp</i>		<i>1,000</i>		
<b>17</b>	<b>Health and consumer protection</b>				<b>32,943</b>	<b>29,313</b>	<b>40,050</b>
<b>17 03</b>	<b>Public health</b>				<b>32,943</b>	<b>29,313</b>	<b>40,050</b>
<i>17 03 10</i>	<i>European Medicines Agency</i>				<i>32,943</i>	<i>29,313</i>	<i>40,050</i>
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	EMEA	ag		9,347	29,313	40,050
17 03 10 02	European Medicines Agency — Contribution to Title 3	EMEA	ag		18,695		
17 03 10 03	Special contribution for orphan medicinal products	EMEA	ag		4,901		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>24</b>	<b>Fight against fraud</b>				<b>22,000</b>	<b>21,450</b>	<b>22,050</b>
<b>24 02</b>	<b>Fight against fraud</b>				<b>22,000</b>	<b>21,450</b>	<b>22,050</b>
<i>24 02 01</i>	<i>Operational programmes in the fight against fraud</i>	<i>HER</i>	<i>co</i>	<i>(07-13)</i>	<i>15,000</i>	<i>14,250</i>	<i>14,350</i>
<i>24 02 02</i>	<i>Pericles</i>	<i>PER</i>	<i>dc</i>	<i>(07-13)</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>24 02 03</i>	<i>Anti-fraud information system (AFIS)</i>	<i>AFIS</i>	<i>dc</i>	<i>(08-13)</i>	<i>6,000</i>	<i>6,200</i>	<i>6,700</i>
<b>26</b>	<b>Commission's administration</b>				<b>39,800</b>	<b>40,900</b>	<b>43,900</b>
<b>26 01</b>	Administrative expenditure of the 'Commission's administration' policy area				<b>0,600</b>	<b>0,600</b>	<b>0,800</b>
<i>26 01 04</i>	Support expenditure for operations in the 'Commission's administration' policy area				<i>0,600</i>	<i>0,600</i>	<i>0,800</i>
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	ISA	co	(10-13)	0,600	0,600	0,800
<b>26 02</b>	<b>Multimedia production</b>				<b>14,400</b>	<b>14,800</b>	<b>17,000</b>
<i>26 02 01</i>	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		<i>dc</i>		<i>14,400</i>	<i>14,800</i>	<i>17,000</i>
<b>26 03</b>	<b>Services to public administrations, businesses and citizens</b>				<b>24,800</b>	<b>25,500</b>	<b>26,100</b>
<i>26 03 01</i>	<i>Networks for the interchange of data between administrations</i>				<i>24,800</i>	<i>25,500</i>	<i>26,100</i>
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	ISA	co	(10-13)	24,800	25,500	26,100
<b>29</b>	<b>Statistics</b>				<b>67,950</b>	<b>56,860</b>	<b>64,424</b>
<b>29 01</b>	Administrative expenditure of the 'Statistics' policy area				<b>3,380</b>	<b>3,450</b>	<b>4,624</b>
<i>29 01 04</i>	Support expenditure for operations in the 'Statistics' policy area				<i>3,380</i>	<i>3,450</i>	<i>4,624</i>
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	EST	co	(08-12)	2,900	3,100	
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management		co				4,344
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	MTS	co	(08-13)	0,480	0,350	0,280
<b>29 02</b>	<b>Production of statistical information</b>				<b>64,570</b>	<b>53,410</b>	<b>59,800</b>
<i>29 02 03</i>	<i>Union Statistical Programme 2008 to 2012</i>	<i>EST</i>	<i>co</i>	<i>(08-12)</i>	<i>54,000</i>	<i>45,000</i>	
<i>29 02 03</i>	<i>Union Statistical Programme 2008 to 2012</i>		<i>co</i>				<i>53,800</i>
<i>29 02 04</i>	<i>Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	<i>MTS</i>	<i>co</i>	<i>(08-13)</i>	<i>10,570</i>	<i>8,410</i>	<i>6,000</i>
<b>32</b>	<b>Energy</b>				<b>633,853</b>	<b>627,316</b>	<b>683,361</b>
<b>32 01</b>	Administrative expenditure of the 'Energy' policy area				<b>14,221</b>	<b>13,030</b>	<b>13,257</b>
<i>32 01 04</i>	Support expenditure for operations in the 'Energy' policy area				<i>9,711</i>	<i>9,620</i>	<i>9,737</i>
32 01 04 01	Conventional energy — Expenditure on administrative management		dc		0,900	0,700	0,677
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	RTE	co	(07-13)	0,600	0,694	0,660
32 01 04 03	Nuclear energy — Expenditure on administrative management		Ts		0,200	0,195	0,250
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management		Tp		0,010		
32 01 04 05	Information and communication — Expenditure on administrative management		Tp		0,500	0,496	0,500

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	CIP	co	(07-13)	0,900	0,992	0,950
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	CIP	co	(07-13)	6,601	6,542	6,700
<b>32 01 05</b>	<b>Support expenditure for research activities of the 'Energy' policy area</b>				<b>4,510</b>	<b>3,410</b>	<b>3,520</b>
<b>32 03</b>	<b>Trans-European networks</b>				<b>24,150</b>	<b>21,130</b>	<b>22,200</b>
<b>32 03 02</b>	<b>Financial support for projects of common interest in the trans-European energy network</b>	<b>RTE</b>	<b>co</b>	<b>(07-13)</b>	<b>24,150</b>	<b>21,130</b>	<b>22,200</b>
<b>32 04</b>	<b>Conventional and renewable energies</b>				<b>122,749</b>	<b>133,599</b>	<b>154,363</b>
<b>32 04 03</b>	<b>Support activities to the European energy policy and internal energy market</b>		<b>dc</b>		<b>3,000</b>	<b>3,720</b>	<b>4,000</b>
<b>32 04 06</b>	<b>Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme</b>	<b>CIP</b>	<b>co</b>	<b>(07-13)</b>	<b>114,499</b>	<b>122,314</b>	<b>142,250</b>
<b>32 04 10</b>	<b>European Agency for the Cooperation of Energy Regulators</b>				<b>5,000</b>	<b>7,315</b>	<b>7,813</b>
32 04 10 01	European Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	ACER	ag		4,017	6,934	7,813
32 04 10 02	European Agency for the Cooperation of Energy Regulators — Contribution to Title 3	ACER	ag		0,983	0,381	
<b>32 04 16</b>	<b>Security of energy installations and infrastructures</b>		<b>Tp</b>		<b>0,250</b>	<b>0,250</b>	<b>0,300</b>
<b>32 05</b>	<b>Nuclear energy</b>				<b>280,578</b>	<b>282,496</b>	<b>289,750</b>
<b>32 05 01</b>	<b>Nuclear safeguards</b>		<b>Ts</b>		<b>20,378</b>	<b>20,410</b>	<b>20,550</b>
<b>32 05 02</b>	<b>Nuclear safety and protection against radiation</b>		<b>dc</b>		<b>2,200</b>	<b>2,182</b>	<b>2,200</b>
<b>32 05 03</b>	<b>Nuclear safety — Transitional measures (decommissioning)</b>	<b>NDI</b>	<b>dc</b>	<b>(07-13)</b>	<b>121,000</b>	<b>123,076</b>	<b>127,000</b>
<b>32 05 03</b>	<b>Nuclear safety — Transitional measures (decommissioning)</b>	<b>NDB</b>	<b>dc</b>	<b>(07-13)</b>	<b>62,000</b>	<b>61,828</b>	<b>65,000</b>
<b>32 05 03</b>	<b>Nuclear safety — Transitional measures (decommissioning)</b>	<b>NDK</b>	<b>dc</b>	<b>(07-13)</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>32 06</b>	<b>Research related to energy</b>				<b>192,155</b>	<b>177,062</b>	<b>203,791</b>
<b>32 06 01</b>	<b>Research related to energy</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>167,645</b>	<b>147,607</b>	<b>174,891</b>
<b>32 06 02</b>	<b>Research related to energy — Fuel Cells and Hydrogen Joint Undertaking</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	<b>24,510</b>	<b>29,455</b>	<b>28,900</b>
<b>33</b>	<b>Justice</b>				<b>40,990</b>	<b>40,970</b>	<b>44,854</b>
<b>33 01</b>	<b>Administrative expenditure of 'Justice' policy area</b>				<b>1,533</b>	<b>1,533</b>	<b>1,533</b>
<b>33 01 04</b>	<b>Support expenditure for operations of the 'Justice' policy area</b>				<b>1,533</b>	<b>1,533</b>	<b>1,533</b>
33 01 04 06	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	1,533	1,533	1,533
<b>33 06</b>	<b>Equality</b>				<b>39,458</b>	<b>39,437</b>	<b>43,321</b>
<b>33 06 01</b>	<b>Anti-discrimination and diversity</b>	<b>PRO</b>	<b>co</b>	<b>(07-13)</b>	<b>20,138</b>	<b>21,000</b>	<b>22,283</b>
<b>33 06 02</b>	<b>Gender equality</b>	<b>PRO</b>	<b>co</b>	<b>(07-13)</b>	<b>11,790</b>	<b>12,458</b>	<b>12,938</b>
<b>33 06 03</b>	<b>European Institute for Gender Equality</b>				<b>7,530</b>	<b>5,979</b>	<b>8,100</b>
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	GENDER	ag		3,390	2,349	4,270
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	GENDER	ag		4,140	3,630	3,830
<b>40</b>	<b>Reserves</b>				<b>500,000</b>	<b>500,000</b>	
<b>40 02</b>	<b>Reserves for financial interventions</b>				<b>500,000</b>	<b>500,000</b>	



Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<i>40 02 43</i>	<i>Reserve for the European Globalisation Adjustment Fund</i>	<i>EGF</i>	<i>co</i>	<i>(07-13)</i>	<i>500,000</i>	<i>500,000</i>	
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) The amount for 2013 is indicative, as the present legal basis for this programme expires in 2012.							

#### 9.4. Heading 1b — Cohesion for growth and employment

(current prices in EUR million)

Heading	Budget	Draft Budget	Financial Programming
	2011	2012	2013
<b>TOTAL HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>	<b>50 980,594</b>	<b>52 738,876</b>	<b>54 523,604</b>
Structural Funds	39 891,498	40 945,862	42 161,943
Cohesion Fund	11 078,596	11 793,015	12 361,661
Other	10,500		

## 9.5. Heading 2 — Preservation and management of natural resources

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming	
					2011	2012	2013	
<b>TOTAL HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>					<b>58 659,248</b>	<b>60 158,443</b>	<b>61 176,249</b>	
<b>05</b>	<b>Agriculture and rural development</b>				<b>57 332,719</b>	<b>58 795,466</b>	<b>59 754,366</b>	
(Budget lines from Policy areas 05, 11 and 17)	Market expenditure and direct aids (Before transfer to Rural Development)		AGR	dc	(07-13)	46 041,612	47 562,547	48 574,000
	Market expenditure and direct aids (after transfer to Rural Development) including the following co-decided programme : Surveys on the structure of agricultural holdings			dc	(07-13)	42 891,202	44 179,737	44 938,990
	Transfer to Rural Development (Modulation, Cotton, Tobacco)					3 150,410	3 382,810	3 635,010
<b>05 01 04 04</b> <b>05 04</b> <b>05 07</b>	<b>Rural Development</b>		RDP	dc	(07-13)	<b>14 436,117</b>	<b>14 616,899</b>	<b>14 816,566</b>
<b>05 02</b>	<b>Interventions in agricultural markets</b>				<b>3,500</b>			
<b>05 02 17</b>	<i>Support for farmers</i>				<b>3,500</b>			
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production			pp		2,000		
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities			pp		1,500		
<b>05 04</b>	<b>Rural development</b>				<b>1,500</b>			
<b>05 04 05</b>	<i>Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</i>				<b>1,500</b>			
05 04 05 03	Pilot Project — Exchange programme for young farmers			pp		1,500		
<b>05 08</b>	Policy strategy and coordination of the 'Agriculture and rural development' policy area				<b>1,500</b>			
<b>05 08 10</b>	<i>Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety</i>			pp		<b>1,500</b>		
<b>07</b>	<b>Environment and climate action</b>				<b>388,305</b>	<b>398,342</b>	<b>418,461</b>	
<b>07 01</b>	Administrative expenditure of the 'Environment and climate action' policy area				<b>17,600</b>	<b>19,200</b>	<b>20,900</b>	
<b>07 01 04</b>	Support expenditure for operations of 'Environment and climate action' policy area				<b>17,600</b>	<b>19,200</b>	<b>20,900</b>	
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management		LIFE	co	(07-13)	15,800	17,200	18,700
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management		LIFE	co	(07-13)	1,800	2,000	2,200
<b>07 03</b>	<b>Development and implementation of Union environmental policy and legislation</b>				<b>347,105</b>	<b>354,842</b>	<b>376,061</b>	
<b>07 03 07</b>	<i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i>				<b>305,000</b>	<b>316,255</b>	<b>334,741</b>	
<b>07 03 09</b>	<i>Contribution for the European Environment Agency</i>				<b>35,105</b>	<b>36,094</b>	<b>37,408</b>	
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2		EEA	ag		21,557	22,831	22,427
07 03 09 02	European Environment Agency — Contribution to Title 3		EEA	ag		13,548	13,263	14,981
<b>07 03 18</b>	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>					<b>1,000</b>		
<b>07 03 26</b>	<i>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</i>			pp		<b>0,500</b>		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
07 03 27	<i>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)</i>		pa		2,000		
07 03 28	<i>Pilot project — Plastic recycling cycle and marine environmental impact</i>		pp		1,000		
07 03 29	<i>Preparatory action — Development of prevention activities to halt desertification in Europe</i>		pa		1,000		
07 03 31	<i>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</i>		pp		1,500		
07 03 60	<b>European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2</b>					1,023	2,280
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	ECHA	ag			0,704	1,000
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	ECHA	ag			0,319	1,280
07 03 70	<b>European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals</b>					1,470	1,632
07 03 70 01	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	ECHA	ag			0,349	0,620
07 03 70 02	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3	ECHA	ag			1,122	1,012
07 12	<b>Implementation of Union policy and legislation on climate action</b>				17,600	19,300	21,500
07 12 01	<i>Implementation of Union policy and legislation on climate action</i>	LIFE	co	(07-13)	17,600	19,300	21,500
07 13	<b>Climate mainstreaming and innovation</b>				6,000	5,000	
07 13 03	<i>Preparatory action — Mainstreaming climate action and adaptation</i>		pa		5,000	5,000	
07 13 04	<i>Preparatory action — Maritime policy</i>		pa		1,000		
<b>11</b>	<b>Maritime affairs and fisheries</b>				<b>934,125</b>	<b>963,465</b>	<b>1 002,232</b>
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area				2,575	2,825	3,315
11 01 04	Support expenditure for operations in the 'Maritime affairs and fisheries' policy area				2,575	2,825	3,315
11 01 04 01 11 06	Cannot find heading for [SEC3/E/11 01 04 0111 06 en]	EFF	dc	(07-13)	658,285	672,726	688,127
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	CFP	dc	(07-13)	0,200	0,200	0,275
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	CFP	dc	(07-13)	0,425	0,425	0,590
11 01 04 04	International fisheries agreements — Expenditure on administrative management	CFP	dc	(07-13)	1,600	1,700	1,800
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	CFP	dc	(07-13)	0,350	0,400	0,450
11 01 04 07	Programme to support the further development of an Integrated Maritime Policy (IMP) — Expenditure and administrative management	PMI	pc	(11-13)		0,100	0,200
11 03	<b>International fisheries and law of the sea</b>				153,770	154,100	171,000
11 03 01	<i>International fisheries agreements</i>	CFP	dc	(07-13)	144,000	144,000	160,000
11 03 02	<i>Contributions to international organisations</i>	CFP	dc	(07-13)	4,400	4,400	4,800
11 03 03	<i>Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations</i>	CFP	dc	(07-13)	5,170	5,500	6,000

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
11 03 04	European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982	CFP	dc	(07-13)	0,200	0,200	0,200
11 04	Governance of the common fisheries policy				6,400	6,400	6,800
11 04 01	Closer dialogue with the fishing industry and those affected by the common fisheries policy	CFP	dc	(07-13)	6,400	6,400	6,800
11 07	Conservation, management and exploitation of living aquatic resources				52,500	52,000	54,500
11 07 01	Support for the management of fishery resources (collection of basic data)	CFP	dc	(07-13)	48,000	47,500	49,000
11 07 02	Support for the management of fishery resources (improvement of scientific advice)	CFP	dc	(07-13)	4,500	4,500	5,500
11 08	Control and enforcement of the common fisheries policy				60,595	58,854	61,710
11 08 01	Financial contribution to the Member States for expenses in the field of control	CFP	dc	(07-13)	45,630	47,430	49,330
11 08 02	Inspection and surveillance of fishing activities in EU waters and elsewhere	CFP	dc	(07-13)	2,300	2,300	2,600
11 08 05	Community Fisheries Control Agency (CFCA)				12,665	9,124	9,780
11 08 05 01	Community Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2	CFCA	ag		7,163	7,413	7,890
11 08 05 02	Community Fisheries Control Agency (CFCA) — Contribution to Title 3	CFCA	ag		5,501	1,711	1,890
11 09	Maritime policy					16,560	16,780
11 09 05	Programme to support the further development of an Integrated Maritime Policy (IMP)	PMI	pc	(11-13)		16,560	16,780
17	Health and consumer protection				2,100	1,170	1,190
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				1,100	1,170	1,190
17 01 04	Support expenditure for operations of the 'Health and consumer protection' policy area				1,100	1,170	1,190
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	AGR	dc	(07-13)	1,100	1,170	1,190
17 03	Public health				1,000		
17 03 11	Pilot Project — Fruit and vegetable consumption		pp		1,000		
32	Energy				2,000		
32 04	Conventional and renewable energies				2,000		
32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)		pp		2,000		

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 9.6. Heading 3a — Freedom, Security and Justice

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 3A – FREEDOM, SECURITY AND JUSTICE</b>					<b>1 138,955</b>	<b>1 340,381</b>	<b>1 626,660</b>
<b>18</b>	<b>Home Affairs</b>				<b>1 001,629</b>	<b>1 204,228</b>	<b>1 483,860</b>
<b>18 01</b>	Administrative expenditure of the 'Home Affairs' policy area				<b>3,050</b>	<b>3,100</b>	<b>3,350</b>
<b>18 01 04</b>	Support expenditure for operations in the 'Home Affairs' policy area				<b>3,050</b>	<b>3,100</b>	<b>3,350</b>
18 01 04 02	European Refugee Fund — Expenditure on administrative management	ERF3	co	(08-13)	0,500	0,500	0,500
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	ERF3	co	(08-13)	0,150	0,200	0,200
18 01 04 08	External Borders Fund — Expenditure on administrative management	FFE	co	(07-13)	0,500	0,500	0,500
18 01 04 09	European Fund for the Integration of third-country Nationals — Expenditure on administrative management	FPT	dc	(07-13)	0,500	0,500	0,500
18 01 04 10	European Return Fund — Expenditure on administrative management	FER	dc	(08-13)	0,500	0,500	0,500
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	TER	dc	(07-13)	0,300	0,300	0,500
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	CRI	dc	(07-13)	0,600	0,600	0,650
<b>18 02</b>	<b>Solidarity — External borders, return, visa policy and free movement of people</b>				<b>502,210</b>	<b>665,940</b>	<b>892,430</b>
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders</b>				<b>78,000</b>	<b>79,500</b>	<b>81,000</b>
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	FRONTEX	ag		21,000	29,000	81,000
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	FRONTEX	ag		57,000	50,500	
<b>18 02 04</b>	<b>Schengen information system (SIS II)</b>	<b>SIS2</b>	<b>co</b>	<b>(07-13)</b>	<b>30,000</b>	<b>15,540</b>	
<b>18 02 05</b>	<b>Visa information system (VIS)</b>	<b>VIS</b>	<b>co</b>	<b>(07-13)</b>	<b>21,200</b>	<b>38,740</b>	<b>82,600</b>
<b>18 02 06</b>	<b>External Borders Fund</b>	<b>FFE</b>	<b>co</b>	<b>(07-13)</b>	<b>253,500</b>	<b>349,100</b>	<b>481,200</b>
<b>18 02 07</b>	<b>Schengen evaluation</b>		<b>dc</b>		<b>0,560</b>	<b>0,560</b>	<b>0,730</b>
<b>18 02 09</b>	<b>European Return Fund</b>	<b>FER</b>	<b>dc</b>	<b>(08-13)</b>	<b>113,500</b>	<b>162,500</b>	<b>192,500</b>
<b>18 02 11</b>	<b>Agency for the operational management of large-scale IT systems in the area of freedom, security and justice</b>				<b>5,450</b>	<b>20,000</b>	<b>54,400</b>
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2		ag		5,150	14,000	54,400
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3		ag		0,300	6,000	
<b>18 03</b>	<b>Migration flows — Common immigration and asylum policies</b>				<b>253,380</b>	<b>284,330</b>	<b>327,630</b>
<b>18 03 03</b>	<b>European Refugee Fund</b>	<b>ERF3</b>	<b>co</b>	<b>(08-13)</b>	<b>93,530</b>	<b>93,530</b>	<b>112,330</b>
<b>18 03 04</b>	<b>Emergency measures in the event of mass influxes of refugees</b>	<b>ERF3</b>	<b>co</b>	<b>(08-13)</b>	<b>9,850</b>	<b>9,800</b>	<b>9,800</b>
<b>18 03 05</b>	<b>European Migration Network</b>		<b>dc</b>		<b>7,500</b>	<b>8,000</b>	<b>8,000</b>
<b>18 03 09</b>	<b>European Fund for the Integration of third-country nationals</b>	<b>FPT</b>	<b>dc</b>	<b>(07-13)</b>	<b>131,500</b>	<b>162,500</b>	<b>182,500</b>
<b>18 03 11</b>	<b>Eurodac</b>	<b>EUDAC</b>	<b>dc</b>	<b>(07-13)</b>	<b>1,500</b>	<b>0,500</b>	
<b>18 03 14</b>	<b>European Asylum Support Office (EASO)</b>				<b>8,000</b>	<b>10,000</b>	<b>15,000</b>
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	EASO	ag		5,565	5,058	15,000
18 03 14 02	European Asylum Support Office — Contribution to Title 3	EASO	ag		2,435	4,942	

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
18 03 15	<i>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</i>		pp		1,500		
<b>18 05</b>	<b>Security and safeguarding liberties</b>				<b>239,739</b>	<b>247,458</b>	<b>256,950</b>
18 05 02	<i>European Police Office (Europol)</i>				<b>83,469</b>	<b>83,350</b>	<b>86,000</b>
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	EUROPOL	ag		63,712	62,267	86,000
18 05 02 02	European Police Office — Contribution to Title 3	EUROPOL	ag		19,757	21,083	
18 05 05	<i>European Police College</i>				<b>8,000</b>	<b>8,536</b>	<b>9,200</b>
18 05 05 01	European Police College — Contribution to Titles 1 and 2	CEPOL	ag		3,927	3,957	9,200
18 05 05 02	European Police College — Contribution to Title 3	CEPOL	ag		4,073	4,579	
18 05 08	<i>Prevention, preparedness and consequence management of terrorism</i>	TER	dc	(07-13)	<b>24,100</b>	<b>23,280</b>	<b>25,080</b>
18 05 09	<i>Prevention of and fight against crime</i>	CRI	dc	(07-13)	<b>109,000</b>	<b>117,570</b>	<b>120,570</b>
18 05 11	<i>European Monitoring Centre for Drugs and Drug Addiction</i>				<b>15,170</b>	<b>14,722</b>	<b>16,100</b>
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	EMCDDA	ag		10,921	10,744	16,100
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	EMCDDA	ag		4,249	3,978	
<b>18 08</b>	<b>Policy strategy and coordination</b>				<b>3,250</b>	<b>3,400</b>	<b>3,500</b>
18 08 01	<i>Prince — Area of freedom, security and justice</i>		Tp		<b>2,700</b>	<b>2,800</b>	<b>2,900</b>
18 08 05	<i>Evaluation and impact assessment</i>		Tp		<b>0,550</b>	<b>0,600</b>	<b>0,600</b>
<b>33</b>	<b>Justice</b>				<b>137,326</b>	<b>136,153</b>	<b>142,800</b>
33 01	Administrative expenditure of 'Justice' policy area				<b>1,300</b>	<b>1,500</b>	<b>1,750</b>
33 01 04	Support expenditure for operations of the 'Justice' policy area				<b>1,300</b>	<b>1,500</b>	<b>1,750</b>
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	CDF	dc	(07-13)	0,300	0,350	0,400
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	DAP	co	(07-13)	0,350	0,400	0,400
33 01 04 03	Criminal justice — Expenditure on administrative management	JCR	dc	(07-13)	0,350	0,400	0,500
33 01 04 04	Civil justice — Expenditure on administrative management	JCI	co	(07-13)	0,250	0,300	0,400
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	DPI	co	(07-13)	0,050	0,050	0,050
33 02	<b>Fundamental rights and citizenship</b>				<b>55,800</b>	<b>53,200</b>	<b>55,500</b>
33 02 03	<i>European Union Agency for Fundamental Rights</i>				<b>20,000</b>	<b>20,400</b>	<b>22,000</b>
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	FRA	ag		14,045	13,301	22,000
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	FRA	ag		5,955	7,099	
33 02 04	<i>Fundamental rights and citizenship</i>	CDF	dc	(07-13)	<b>13,800</b>	<b>15,300</b>	<b>15,500</b>
33 02 05	<i>Fight against violence (Daphne)</i>	DAP	co	(07-13)	<b>20,000</b>	<b>17,500</b>	<b>18,000</b>
33 02 09	<i>Europe-wide methodology for developing evidence based policies for children's rights</i>		pp		<b>2,000</b>		
<b>33 03</b>	<b>Justice in criminal and civil matters</b>				<b>72,976</b>	<b>75,053</b>	<b>79,050</b>
33 03 02	<i>Eurojust</i>				<b>29,776</b>	<b>32,003</b>	<b>35,000</b>
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	EUROJUST	ag		21,999	23,694	35,000
33 03 02 02	Eurojust — Contribution to Title 3	EUROJUST	ag		7,777	8,309	

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
33 03 04	<i>Criminal justice</i>	<i>JCR</i>	<i>dc</i>	<i>(07-13)</i>	26,500	26,950	27,500
33 03 05	<i>Civil justice</i>	<i>JCI</i>	<i>co</i>	<i>(07-13)</i>	15,700	16,100	16,550
33 03 07	<i>Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</i>		<i>pp</i>		1,000		
33 04	<b>Drugs prevention and information</b>				4,000	3,000	3,000
33 04 01	<i>Drugs prevention and information</i>	<i>DPI</i>	<i>co</i>	<i>(07-13)</i>	4,000	3,000	3,000
33 05	<b>Policy strategy and coordination</b>				3,250	3,400	3,500
33 05 01	<i>Prince — Area of freedom, security and justice</i>		<i>Tp</i>		2,700	2,800	2,900
33 05 02	<i>Evaluation and impact assessment</i>		<i>Tp</i>		0,550	0,600	0,600
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							



## 9.7. HEADING 3B — CITIZENSHIP

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 3B — CITIZENSHIP</b>					<b>881,271</b>	<b>683,471</b>	<b>689,711</b>
<b>09</b>	<b>Information society and media</b>				<b>1,600</b>	<b>0,950</b>	<b>1,000</b>
<b>09 01</b>	Administrative expenditure of the 'Information society and media' policy area				<b>0,050</b>		<b>0,050</b>
<b>09 01 04</b>	Support expenditure for operations in the 'Information society and media' policy area				<b>0,050</b>		<b>0,050</b>
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management		Tp		0,050		0,050
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				<b>1,550</b>	<b>0,950</b>	<b>0,950</b>
<b>09 02 05</b>	<i>Other measures in the audiovisual and media sector</i>		<i>Tp</i>		<b>0,950</b>	<b>0,950</b>	<b>0,950</b>
<b>09 02 06</b>	<i>Preparatory action — Erasmus for Journalists</i>		<i>pa</i>		<b>0,600</b>		
<b>13</b>	<b>Regional policy</b>				<b>196,934</b>		
<b>13 06</b>	<b>Solidarity Fund</b>				<b>196,934</b>		
<b>13 06 01</b>	<i>European Union Solidarity Fund — Member States</i>		<i>co</i>		<b>196,934</b>		
<b>15</b>	<b>Education and culture</b>				<b>320,139</b>	<b>322,840</b>	<b>317,671</b>
<b>15 01</b>	Administrative expenditure of the 'Education and culture' policy area				<b>17,874</b>	<b>17,702</b>	<b>20,756</b>
<b>15 01 04</b>	Support expenditure for operations in the 'Education and culture' policy area				<b>17,874</b>	<b>17,702</b>	<b>20,756</b>
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	ME7	co	(07-13)	8,890	8,818	9,761
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	YTH	co	(07-13)	2,812	2,812	3,241
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	CLT	co	(07-13)	3,942	3,942	4,677
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	CLT	co	(07-13)	0,550	0,550	0,668
15 01 04 55	Youth in Action — Expenditure on administrative management	YTH	co	(07-13)	0,780	0,780	1,109
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	ME7	co	(07-13)	0,725	0,725	0,800
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	MEDMUN	pc	(10-13)	0,175	7.499999999999999 99997E-2	0,500
<b>15 04</b>	<b>Developing cultural and audiovisual cooperation in Europe</b>				<b>166,157</b>	<b>170,530</b>	<b>172,965</b>
<b>15 04 44</b>	<i>Culture Programme (2007 to 2013)</i>	<i>CLT</i>	<i>co</i>	<i>(07-13)</i>	<b>57,022</b>	<b>58,503</b>	<b>59,356</b>
<b>15 04 50</b>	<i>European Heritage Label</i>		<i>co</i>			<b>0,350</b>	<b>1,000</b>
<b>15 04 66</b>	<i>MEDIA 2007 — Support programme for the European audiovisual sector</i>				<b>104,310</b>	<b>106,752</b>	<b>108,109</b>
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	ME7	co	(07-13)	104,310	106,752	108,109
<b>15 04 68</b>	<i>MEDIA Mundus</i>	<i>MEDMUN</i>	<i>pc</i>	<i>(10-13)</i>	<b>4,825</b>	<b>4,925</b>	<b>4,500</b>
<b>15 05</b>	<b>Encouraging and promoting cooperation in the field of youth and sports</b>				<b>136,108</b>	<b>134,608</b>	<b>123,950</b>
<b>15 05 06</b>	<i>Special annual events</i>		<i>Tp</i>		<b>4,000</b>		
<b>15 05 11</b>	<i>Preparatory action in the field of sport</i>		<i>pa</i>		<b>3,000</b>		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
15 05 55	<i>Youth in Action</i>	YTH	co	(07-13)	129,108	134,608	123,950
<b>16</b>	<b>Communication</b>				<b>143,295</b>	<b>130,340</b>	<b>130,896</b>
16 01	Administrative expenditure of the 'Communication' policy area				7,470	7,450	8,430
16 01 04	Support expenditure for operations in the 'Communication' policy area				7,470	7,450	8,430
16 01 04 01	Communication actions — Expenditure on administrative management		Tp		3,200	3,200	3,560
16 01 04 02	Visits to the Commission — Expenditure on administrative management		Tp		0,650	0,650	1,020
16 01 04 03	Europe for Citizens — Expenditure on administrative management	CIT	co	(07-13)	0,250	0,230	0,250
16 01 04 30	Education, Audiovisual and Culture Executive Agency	CIT	co	(07-13)	3,370	3,370	3,600
16 02	<b>Communication and the media</b>				<b>36,460</b>	<b>35,410</b>	<b>38,380</b>
16 02 02	<i>Multimedia actions</i>		Tp		31,600	30,460	33,330
16 02 03	<i>Information for the media</i>		Tp		4,860	4,950	5,050
16 03	'Going Local' communication				36,305	34,760	33,426
16 03 01	<i>Information outlets</i>		Tp		13,580	13,750	12,900
16 03 02	<i>Communication of the Commission Representations</i>		Tp		9,725	8,310	7,326
16 03 04	<i>Communicating Europe in Partnership</i>		Tp		13,000	12,700	13,200
16 04	<b>Analysis and communication tools</b>				<b>20,140</b>	<b>20,530</b>	<b>20,920</b>
16 04 01	<i>Public opinion analysis</i>		Tp		6,030	6,150	6,260
16 04 02	<i>Online and written information and communication tools</i>				14,110	14,380	14,660
16 04 02 01	Online and written information and communication tools		Tp		14,110	14,380	14,660
16 05	<b>Fostering European citizenship</b>				<b>42,920</b>	<b>32,190</b>	<b>29,740</b>
16 05 01	<i>Europe for Citizens</i>				32,280	28,220	26,330
16 05 01 01	Europe for Citizens	CIT	co	(07-13)	28,280	28,220	26,330
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe		pa		4,000		
16 05 02	<i>Visits to the Commission</i>		Tp		2,640	2,970	3,410
16 05 03	<i>European Year of Volunteering 2011</i>				8,000		
16 05 03 02	European Year of Volunteering 2011		dc		8,000		
16 05 07	<i>European Year of Citizens 2013</i>					1,000	
16 05 07 01	Preparatory action — European Year of Citizens 2013		pa			1,000	
<b>17</b>	<b>Health and consumer protection</b>				<b>200,953</b>	<b>210,841</b>	<b>219,944</b>
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				8,150	8,300	9,150
17 01 04	Support expenditure for operations of the 'Health and consumer protection' policy area				8,150	8,300	9,150
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	PHP	co	(07-13)	1,400	1,400	1,600
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	CPP	co	(07-13)	0,950	1,000	1,100
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	PHP	co	(07-13)	4,140	4,209	4,600

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	CPP	co	(07-13)	1,660	1,691	1,850
<b>17 02</b>	<b>Consumer policy</b>				<b>20,640</b>	<b>21,090</b>	<b>22,118</b>
<i>17 02 02</i>	<i>Union action in the field of consumer policy</i>	<i>CPP</i>	<i>co</i>	<i>(07-13)</i>	<i>20,140</i>	<i>21,090</i>	<i>22,118</i>
<i>17 02 03</i>	<i>Preparatory action — Monitoring measures in the field of consumer policy</i>		<i>pa</i>		<i>0,500</i>		
<b>17 03</b>	<b>Public health</b>				<b>172,163</b>	<b>181,451</b>	<b>188,676</b>
<i>17 03 03</i>	<i>European Centre for Disease Prevention and Control</i>				<i>52,770</i>	<i>57,300</i>	<i>59,800</i>
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	ECDC	ag		32,430	37,310	59,800
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	ECDC	ag		20,340	19,990	
<i>17 03 06</i>	<i>Union action in the field of health</i>	<i>PHP</i>	<i>co</i>	<i>(07-13)</i>	<i>47,060</i>	<i>48,300</i>	<i>49,876</i>
<i>17 03 07</i>	<i>European Food Safety Authority</i>				<i>72,333</i>	<i>75,851</i>	<i>79,000</i>
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	EFSA	ag		49,845	48,762	79,000
17 03 07 02	European Food Safety Authority — Contribution to Title 3	EFSA	ag		22,488	27,089	
<b>23</b>	<b>Humanitarian aid</b>				<b>18,350</b>	<b>18,500</b>	<b>20,200</b>
<b>23 01</b>	Administrative expenditure of the 'Humanitarian aid' policy area				<b>0,350</b>	<b>0,500</b>	<b>0,300</b>
<i>23 01 04</i>	Support expenditure for operations in the 'Humanitarian aid' policy area				<i>0,350</i>	<i>0,500</i>	<i>0,300</i>
23 01 04 02	Civil protection — Expenditure on administrative management	CPFI3	dc	(07-13)	0,350	0,500	0,300
<b>23 03</b>	<b>Civil Protection Financial Instrument</b>				<b>18,000</b>	<b>18,000</b>	<b>19,900</b>
<i>23 03 01</i>	<i>Civil protection within the Union</i>	<i>CPFI3</i>	<i>dc</i>	<i>(07-13)</i>	<i>18,000</i>	<i>18,000</i>	<i>19,900</i>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							

## 9.8. HEADING 4 — THE EUROPEAN UNION AS A GLOBAL PLAYER

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 4 - THE EU AS A GLOBAL PLAYER</b>					<b>8 759,300</b>	<b>9 009,281</b>	<b>9 747,162</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>278,209</b>	<b>365,170</b>	<b>397,436</b>
<b>01 03</b>	<b>International economic and financial affairs</b>				<b>139,329</b>	<b>105,000</b>	<b>137,436</b>
<i>01 03 01</i>	<i>Participation in the capital of international financial institutions</i>				<i>34,461</i>		
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc		34,461		
<i>01 03 02</i>	<i>Macroeconomic assistance</i>	<i>MACRO</i>	<i>dc</i>	<i>(07-13)</i>	<i>104,869</i>	<i>105,000</i>	<i>137,436</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				<b>138,880</b>	<b>260,170</b>	<b>260,000</b>
<i>01 04 01</i>	<i>European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations</i>				<i>138,880</i>	<i>260,170</i>	<i>260,000</i>
01 04 01 14	Provisioning of the Guarantee Fund	LOAN	dc	(07-13)	138,880	260,170	260,000
<b>04</b>	<b>Employment and social affairs</b>				<b>103,798</b>	<b>115,695</b>	
<b>04 01</b>	Administrative expenditure of the 'Employment and social affairs' policy area				<b>1,398</b>	<b>1,545</b>	
<i>04 01 04</i>	Support expenditure for operations in the 'Employment and social affairs' policy area				<i>1,398</i>	<i>1,545</i>	
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	IPA	dc	(07-13)	1,398	1,545	
<b>04 06</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Human resources development</b>				<b>102,400</b>	<b>114,150</b>	
<i>04 06 01</i>	<i>Instrument for Pre-Accession Assistance (IPA) — Human resources development</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>102,400</i>	<i>114,150</i>	
<b>05</b>	<b>Agriculture and rural development</b>				<b>221,580</b>	<b>244,083</b>	<b>7,171</b>
<b>05 01</b>	Administrative expenditure of the 'Agriculture and rural development' policy area				<b>0,220</b>	<b>0,110</b>	
<i>05 01 04</i>	Support expenditure for operations in the 'Agriculture and rural development' policy area				<i>0,220</i>	<i>0,110</i>	
05 01 04 03	Pre-accession assistance in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management	IPA	dc	(07-13)	0,220	0,110	
<b>05 05</b>	<b>Pre-accession measures in the field of agriculture and rural development</b>				<b>215,000</b>	<b>237,458</b>	
<i>05 05 02</i>	<i>Instrument for Pre-accession Assistance for Rural Development (IPARD)</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>215,000</i>	<i>237,458</i>	
<b>05 06</b>	International aspects of the 'Agriculture and rural development' policy area				<b>6,360</b>	<b>6,515</b>	<b>7,171</b>
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		<i>6,360</i>	<i>6,515</i>	<i>7,171</i>
<b>07</b>	<b>Environment and climate action</b>				<b>4,300</b>	<b>3,450</b>	<b>3,700</b>
<b>07 01</b>	Administrative expenditure of the 'Environment and climate action' policy area				<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
<i>07 01 04</i>	Support expenditure for operations of 'Environment and climate action' policy area				<i>0,300</i>	<i>0,300</i>	<i>0,300</i>
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management		Tp		0,300	0,300	0,300
<b>07 02</b>	<b>Global environmental affairs</b>				<b>3,150</b>	<b>2,250</b>	<b>2,500</b>
<i>07 02 01</i>	<i>Contribution to multilateral and international environmental activities</i>		<i>Tp</i>		<i>2,150</i>	<i>2,250</i>	<i>2,500</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
07 02 04	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>		pa		1,000		
07 11	<b>Global climate action affairs</b>				0,850	0,900	0,900
07 11 01	<i>Contribution to multilateral and international climate agreements</i>		Tp		0,850	0,900	0,900
<b>13</b>	<b>Regional policy</b>				<b>436,422</b>	<b>511,672</b>	
13 01	Administrative expenditure of the 'Regional policy' policy area				4,507	6,812	
13 01 04	Support expenditure for operations in the 'Regional policy' policy area				4,507	6,812	
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	IPA	dc	(07-13)	4,507	6,812	
13 05	<b>Pre-accession operations related to the structural policies</b>				<b>426,914</b>	<b>504,860</b>	
13 05 02	<i>Instrument for Pre-Accession Assistance (IPA) — Regional development component</i>	IPA	dc	(07-13)	390,900	462,453	
13 05 03	<i>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</i>				36,014	42,407	
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	IPA	dc	(07-13)	36,014	42,407	
13 06	<b>Solidarity Fund</b>				<b>5,001</b>		
13 06 02	<i>European Union Solidarity Fund — Countries negotiating for accession</i>		co		5,001		
<b>14</b>	<b>Taxation and customs union</b>				<b>2,300</b>	<b>1,300</b>	<b>1,200</b>
14 03	<b>International aspects of taxation and customs</b>				2,300	1,300	1,200
14 03 03	<i>Membership of international organisations in the field of customs and tax</i>		dc		1,300	1,300	1,200
14 03 04	<i>Good governance in the area of tax</i>		dc		1,000		
<b>15</b>	<b>Education and culture</b>				<b>30,030</b>	<b>29,927</b>	<b>30,027</b>
15 01	Administrative expenditure of the 'Education and culture' policy area				0,680	0,680	0,710
15 01 04	Support expenditure for operations in the 'Education and culture' policy area				0,680	0,680	0,710
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management		dc		0,080	0,080	0,310
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4		dc		0,600	0,600	0,400
15 02	<b>Lifelong learning, including multilingualism</b>				<b>29,350</b>	<b>29,247</b>	<b>29,317</b>
15 02 03	<i>Cooperation with third countries on education and vocational training</i>		dc		9,000	9,000	9,000
15 02 27	<i>European Training Foundation</i>				20,350	20,247	20,317
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	ETF	ag		14,328	14,615	14,917
15 02 27 02	European Training Foundation — Contribution to Title 3	ETF	ag		6,022	5,632	5,400
<b>17</b>	<b>Health and consumer protection</b>				<b>0,200</b>	<b>0,450</b>	<b>0,468</b>
17 03	<b>Public health</b>					0,200	0,192
17 03 05	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		co			0,200	0,192

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>0,200</b>	<b>0,250</b>	<b>0,276</b>
<i>17 04 09</i>	<i>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		<i>dc</i>		<i>0,200</i>	<i>0,250</i>	<i>0,276</i>
<b>19</b>	<b>External relations</b>				<b>4 177,925</b>	<b>4 266,517</b>	<b>4 794,199</b>
<b>19 01</b>	Administrative expenditure of the 'External relations' policy area				<b>132,538</b>	<b>135,039</b>	<b>152,363</b>
<i>19 01 04</i>	Support expenditure for operations in the 'External relations' policy area				<i>132,538</i>	<i>135,039</i>	<i>152,363</i>
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)	60,146	61,118	64,596
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	ENPI	co	(07-13)	45,093	46,758	59,399
19 01 04 03	Instrument for Stability (IFS) — Expenditure on administrative management	IFS	co	(07-13)	8,288	9,000	14,521
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	CFSP	dc	(07-13)	0,750	0,750	
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management		Tp		1,600		
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	INSC	dc	(07-13)	1,268	1,274	1,400
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	EIDHR	co	(07-13)	10,673	11,460	12,147
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	ICI	dc	(07-13)	0,100	0,100	0,300
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	DCI	co	(07-13)	1,569	1,332	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	ENPI	co	(07-13)	2,533	2,733	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	ICI	dc	(07-13)	0,519	0,514	
<b>19 02</b>	<b>Cooperation with third countries in the area of migration and asylum</b>				<b>54,000</b>	<b>57,648</b>	<b>62,526</b>
<i>19 02 01</i>	<i>Cooperation with third countries in the areas of migration and asylum</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>54,000</i>	<i>57,648</i>	<i>62,526</i>
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				<b>326,624</b>	<b>362,464</b>	<b>406,332</b>
<i>19 03 01</i>	<i>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</i>				<i>274,524</i>	<i>300,714</i>	<i>330,000</i>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(07-13)	30,000	31,000	32,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(07-13)	144,000	155,000	160,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(07-13)	48,000	53,000	58,000
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(07-13)	52,524	61,714	80,000
<i>19 03 02</i>	<i>Non-proliferation and disarmament</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>15,000</i>	<i>20,000</i>	<i>20,000</i>
<i>19 03 04</i>	<i>Emergency measures</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>30,550</i>	<i>35,000</i>	<i>45,000</i>
<i>19 03 05</i>	<i>Preparatory and follow-up measures</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>6,550</i>	<i>6,750</i>	<i>11,332</i>
<b>19 04</b>	<b>European Instrument for Democracy and Human Rights (EIDHR)</b>				<b>157,710</b>	<b>157,259</b>	<b>163,532</b>
<i>19 04 01</i>	<i>European Instrument for Democracy and Human Rights (EIDHR)</i>	<i>EIDHR</i>	<i>co</i>	<i>(07-13)</i>	<i>118,310</i>	<i>122,165</i>	<i>127,111</i>
<i>19 04 03</i>	<i>Electoral observation</i>	<i>EIDHR</i>	<i>co</i>	<i>(07-13)</i>	<i>38,000</i>	<i>35,094</i>	<i>36,421</i>
<i>19 04 06</i>	<i>Pilot project — Civil Society Forum EU-Russia</i>		<i>pp</i>		<i>0,400</i>		
<i>19 04 07</i>	<i>Pilot project — Funding for victims of torture</i>		<i>pp</i>		<i>1,000</i>		
<b>19 05</b>	<b>Relations and cooperation with industrialised third countries</b>				<b>25,021</b>	<b>25,021</b>	<b>24,389</b>
<i>19 05 01</i>	<i>Cooperation with industrialised third countries</i>	<i>ICI</i>	<i>dc</i>	<i>(07-13)</i>	<i>25,021</i>	<i>25,021</i>	<i>24,389</i>
<b>19 06</b>	<b>Crisis response and global threats to security</b>				<b>357,445</b>	<b>369,390</b>	<b>504,772</b>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>19 06 01</b>	<b><i>Crisis response and preparedness</i></b>				<b>202,900</b>	<b>225,034</b>	<b>345,817</b>
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	IFS	co	(07-13)	202,900	225,034	345,817
<b>19 06 02</b>	<b><i>Actions to protect countries and their populations against critical technological threats</i></b>				<b>49,000</b>	<b>46,300</b>	<b>50,000</b>
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	IFS	co	(07-13)	49,000	46,300	50,000
<b>19 06 03</b>	<b><i>Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</i></b>	<b>IFS</b>	<b>co</b>	<b>(07-13)</b>	<b>30,000</b>	<b>22,000</b>	<b>31,479</b>
<b>19 06 04</b>	<b><i>Assistance in the nuclear sector</i></b>				<b>74,545</b>	<b>76,056</b>	<b>77,476</b>
19 06 04 01	Assistance in the nuclear sector	INSC	dc	(07-13)	49,545	48,056	77,476
19 06 04 02	Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	INSC	dc	(07-13)	25,000	28,000	
<b>19 06 09</b>	<b><i>Pilot project — Programme for NGO-led peacebuilding activities</i></b>		<b>pp</b>		<b>1,000</b>		
<b>19 08</b>	<b>European Neighbourhood Policy and relations with Russia</b>				<b>1 782,900</b>	<b>1 881,271</b>	<b>2 029,710</b>
<b>19 08 01</b>	<b><i>European Neighbourhood and Partnership financial cooperation</i></b>				<b>1 699,371</b>	<b>1 788,496</b>	<b>1 943,722</b>
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	ENPI	co	(07-13)	842,950	935,111	1 201,825
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	ENPI	co	(07-13)	300,000	200,000	
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	ENPI	co	(07-13)	556,421	653,385	741,897
<b>19 08 02</b>	<b><i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i></b>				<b>83,529</b>	<b>92,775</b>	<b>85,988</b>
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	ENPI	co	(07-13)	83,529	92,775	85,988
<b>19 09</b>	<b>Relations with Latin America</b>				<b>393,286</b>	<b>362,623</b>	<b>416,139</b>
<b>19 09 01</b>	<b><i>Cooperation with developing countries in Latin America</i></b>	<b>DCI</b>	<b>co</b>	<b>(07-13)</b>	<b>377,286</b>	<b>352,623</b>	<b>400,139</b>
<b>19 09 03</b>	<b><i>Cooperation activities other than Official Development Assistance (Latin America)</i></b>	<b>ICIPLUS</b>	<b>pc</b>	<b>(10-13)</b>	<b>16,000</b>	<b>10,000</b>	<b>16,000</b>
<b>19 10</b>	<b>Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)</b>				<b>917,901</b>	<b>882,702</b>	<b>1 001,336</b>
<b>19 10 01</b>	<b><i>Cooperation with developing countries in Asia</i></b>				<b>743,768</b>	<b>706,318</b>	<b>807,741</b>
19 10 01 01	Cooperation with developing countries in Asia	DCI	co	(07-13)	543,768	506,404	807,741
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	DCI	co	(07-13)	200,000	199,915	
<b>19 10 02</b>	<b><i>Cooperation with developing countries in Central Asia</i></b>	<b>DCI</b>	<b>co</b>	<b>(07-13)</b>	<b>107,186</b>	<b>105,232</b>	<b>110,196</b>
<b>19 10 03</b>	<b><i>Cooperation with Iraq, Iran and Yemen</i></b>	<b>DCI</b>	<b>co</b>	<b>(07-13)</b>	<b>38,947</b>	<b>52,651</b>	<b>53,899</b>
<b>19 10 04</b>	<b><i>Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)</i></b>	<b>ICIPLUS</b>	<b>pc</b>	<b>(10-13)</b>	<b>28,000</b>	<b>18,500</b>	<b>29,500</b>
<b>19 11</b>	Policy strategy and coordination for the 'External relations' policy area				<b>30,500</b>	<b>33,100</b>	<b>33,100</b>
<b>19 11 01</b>	<b><i>Evaluation of results of Union aid, follow-up and audit measures</i></b>		<b>Tp</b>		<b>14,000</b>	<b>15,600</b>	<b>15,600</b>
<b>19 11 02</b>	<b><i>Information programmes for third countries</i></b>		<b>Tp</b>		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>19 11 03</b>	<b><i>The European Union in the world</i></b>		<b>Tp</b>		<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
<b>20</b>	<b>Trade</b>				<b>13,930</b>	<b>14,730</b>	<b>17,926</b>
<b>20 01</b>	Administrative expenditure of the 'Trade' policy area				<b>0,430</b>	<b>0,430</b>	<b>0,460</b>
<b>20 01 04</b>	Support expenditure for operations in the 'Trade' policy area				<b>0,430</b>	<b>0,430</b>	<b>0,460</b>
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management		Tp		0,430	0,430	0,460

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>20 02</b>	<b>Trade policy</b>				<b>13,500</b>	<b>14,300</b>	<b>17,466</b>
<i>20 02 01</i>	<i>External trade relations, including access to the markets of third countries</i>		<i>Tp</i>		<i>9,000</i>	<i>9,800</i>	<i>12,966</i>
<i>20 02 03</i>	<i>Aid for trade — Multilateral initiatives</i>		<i>Tp</i>		<i>4,500</i>	<i>4,500</i>	<i>4,500</i>
<b>21</b>	<b>Development and relations with African, Caribbean and Pacific (ACP) States</b>				<b>1 322,199</b>	<b>1 299,964</b>	<b>1 318,737</b>
<b>21 01</b>	Administrative expenditure of the 'Development and relations with ACP States' policy area				<b>47,113</b>	<b>47,967</b>	<b>45,628</b>
<i>21 01 04</i>	Support expenditure for operations in the 'Development and relations with ACP States' policy area				<i>47,113</i>	<i>47,967</i>	<i>45,628</i>
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)	44,568	47,533	45,404
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management		Tp		2,111		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management		Tp		0,204	0,204	0,224
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	GRLD	dc	(07-13)	0,230	0,230	
<b>21 02</b>	<b>Food security</b>				<b>243,806</b>	<b>246,265</b>	<b>258,629</b>
<i>21 02 01</i>	<i>Food security</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>243,806</i>	<i>246,265</i>	<i>258,629</i>
<b>21 03</b>	<b>Non-State actors in development</b>				<b>230,954</b>	<b>231,018</b>	<b>239,695</b>
<i>21 03 01</i>	<i>Non-State actors in development</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>193,725</i>	<i>198,462</i>	<i>239,695</i>
<i>21 03 02</i>	<i>Local authorities in development</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>37,229</i>	<i>32,556</i>	
<b>21 04</b>	<b>Environment and sustainable management of natural resources, including energy</b>				<b>199,172</b>	<b>200,713</b>	<b>171,289</b>
<i>21 04 01</i>	<i>Environment and sustainable management of natural resources, including energy</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>199,172</i>	<i>200,713</i>	<i>171,289</i>
<b>21 05</b>	<b>Human and social development</b>				<b>169,558</b>	<b>159,630</b>	<b>183,921</b>
<i>21 05 01</i>	<i>Human and social development</i>				<i>104,558</i>	<i>109,630</i>	<i>183,921</i>
21 05 01 01	Health	DCI	co	(07-13)	32,558	38,190	183,921
21 05 01 02	Education	DCI	co	(07-13)	35,000		
21 05 01 03	Other aspects of human and social development	DCI	co	(07-13)		71,440	
21 05 01 04	Gender equality	DCI	co	(07-13)	37,000		
<i>21 05 02</i>	<i>Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>65,000</i>	<i>50,000</i>	
<b>21 06</b>	<b>Geographical cooperation with African, Caribbean and Pacific (ACP) States</b>				<b>378,303</b>	<b>357,251</b>	<b>361,309</b>
<i>21 06 02</i>	<i>Relations with South Africa</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>137,632</i>	<i>127,869</i>	<i>137,756</i>
<i>21 06 03</i>	<i>Adjustment support for sugar protocol countries</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>196,671</i>	<i>186,382</i>	<i>189,553</i>
<i>21 06 06</i>	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	<i>ICPLUS</i>	<i>pc</i>	<i>(10-13)</i>	<i>1,000</i>	<i>2,000</i>	<i>3,000</i>
<i>21 06 07</i>	<i>Banana accompanying measures</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>43,000</i>	<i>41,000</i>	<i>31,000</i>
<b>21 07</b>	<b>Development cooperation actions and ad-hoc programmes</b>				<b>33,816</b>	<b>34,610</b>	<b>35,290</b>
<i>21 07 02</i>	<i>Cooperation with Greenland</i>	<i>GRLD</i>	<i>dc</i>	<i>(07-13)</i>	<i>28,442</i>	<i>28,442</i>	<i>28,717</i>
<i>21 07 03</i>	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>		<i>dc</i>		<i>0,574</i>	<i>0,310</i>	<i>0,598</i>
<i>21 07 04</i>	<i>Commodities agreements</i>		<i>dc</i>		<i>4,800</i>	<i>5,858</i>	<i>5,975</i>
<b>21 08</b>	Policy strategy and coordination for the 'Development and relations with ACP States' policy area				<b>19,477</b>	<b>22,510</b>	<b>22,976</b>
<i>21 08 01</i>	<i>Evaluation of the results of Union/Community aid and follow-up and audit measures</i>		<i>Tp</i>		<i>9,577</i>	<i>11,730</i>	<i>11,700</i>



Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>21 08 02</b>	<b>Coordination and promotion of awareness on development issues</b>		<b>Tp</b>		<b>9,900</b>	<b>10,780</b>	<b>11,276</b>
<b>22</b>	<b>Enlargement</b>				<b>1 076,915</b>	<b>1 038,062</b>	<b>2 028,926</b>
<b>22 01</b>	Administrative expenditure of the 'Enlargement' policy area				<b>46,059</b>	<b>46,944</b>	<b>84,000</b>
<b>22 01 04</b>	Support expenditure for operations of the 'Enlargement' policy area				<b>46,059</b>	<b>46,944</b>	<b>84,000</b>
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	IPA	dc	(07-13)	40,800	41,675	84,000
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	IPA	dc	(07-13)	1,040	1,040	
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	IPA	dc	(07-13)	3,000	3,096	
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	IPA	dc	(07-13)	1,219	1,133	
<b>22 02</b>	<b>Enlargement process and strategy</b>				<b>1 030,856</b>	<b>991,119</b>	<b>1 944,926</b>
<b>22 02 01</b>	<b>Transition and institution-building assistance to candidate countries</b>	<b>IPA</b>	<b>dc</b>	<b>(07-13)</b>	<b>297,383</b>	<b>323,027</b>	<b>1 930,926</b>
<b>22 02 02</b>	<b>Transition and institution-building assistance to potential candidate countries</b>	<b>IPA</b>	<b>dc</b>	<b>(07-13)</b>	<b>486,612</b>	<b>442,834</b>	
<b>22 02 04</b>	<b>Cross-border and regional cooperation</b>				<b>34,030</b>	<b>22,011</b>	
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	IPA	dc	(07-13)	26,898	18,729	
22 02 04 02	Cross-border cooperation (CBC) with Member States	IPA	dc	(07-13)	7,132	3,282	
<b>22 02 06</b>	<b>Technical Assistance and Information Exchange (TAIEX) facility for pre-accession</b>	<b>IPA</b>	<b>dc</b>	<b>(07-13)</b>	<b>12,000</b>	<b>12,000</b>	
<b>22 02 07</b>	<b>Regional, horizontal and ad hoc programmes</b>				<b>184,330</b>	<b>175,247</b>	<b>9,000</b>
22 02 07 01	Regional and horizontal programmes	IPA	dc	(07-13)	151,883	146,657	9,000
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	IPA	dc	(07-13)	4,447	3,590	
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community		dc		28,000	25,000	
<b>22 02 09</b>	<b>Preparatory action — Preserving and restoring cultural heritage in conflict areas</b>		<b>pa</b>		<b>0,500</b>		
<b>22 02 10</b>	<b>Information and communication</b>				<b>16,000</b>	<b>16,000</b>	<b>5,000</b>
22 02 10 01	Prince — Information and communication		Tp		5,000	5,000	5,000
22 02 10 02	Information and communication for third countries	IPA	dc	(07-13)	11,000	11,000	
<b>23</b>	<b>Humanitarian aid</b>				<b>834,693</b>	<b>856,599</b>	<b>883,257</b>
<b>23 01</b>	Administrative expenditure of the 'Humanitarian aid' policy area				<b>9,400</b>	<b>9,600</b>	<b>11,300</b>
<b>23 01 04</b>	Support expenditure for operations in the 'Humanitarian aid' policy area				<b>9,400</b>	<b>9,600</b>	<b>11,300</b>
23 01 04 01	Humanitarian aid — Expenditure on administrative management	HUMA	co	(07-13)	9,400	9,600	11,300
<b>23 02</b>	<b>Humanitarian aid including aid to uprooted people, food aid and disaster preparedness</b>				<b>816,293</b>	<b>842,999</b>	<b>866,957</b>
<b>23 02 01</b>	<b>Humanitarian aid</b>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	<b>536,708</b>	<b>553,261</b>	<b>568,851</b>
<b>23 02 02</b>	<b>Food aid</b>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	<b>244,168</b>	<b>251,580</b>	<b>259,187</b>
<b>23 02 03</b>	<b>Disaster preparedness</b>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	<b>34,417</b>	<b>35,158</b>	<b>35,919</b>
<b>23 02 04</b>	<b>Preparatory action — European Voluntary Humanitarian Aid Corps</b>		<b>pa</b>		<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>23 03</b>	<b>Civil Protection Financial Instrument</b>				<b>9,000</b>	<b>4,000</b>	<b>5,000</b>
<i>23 03 06</i>	<i>Civil protection interventions in third countries</i>	<i>CPF14</i>	<i>dc</i>	<i>(07-13)</i>	<i>9,000</i>	<i>4,000</i>	<i>5,000</i>
<b>32</b>	<b>Energy</b>				<b>2,939</b>	<b>2,725</b>	
<b>32 04</b>	<b>Conventional and renewable energies</b>				<b>2,939</b>	<b>2,725</b>	
<i>32 04 11</i>	<i>Energy Community</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>2,939</i>	<i>2,725</i>	
<b>40</b>	<b>Reserves</b>				<b>253,860</b>	<b>258,937</b>	<b>264,115</b>
<b>40 02</b>	<b>Reserves for financial interventions</b>				<b>253,860</b>	<b>258,937</b>	<b>264,115</b>
<i>40 02 42</i>	<i>Emergency aid reserve</i>	<i>EAR</i>	<i>co</i>	<i>(07-13)</i>	<i>253,860</i>	<i>258,937</i>	<i>264,115</i>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) Detailed programming will be available for the year 2013 once the Multi Annual Indicative Financial Framework (MIFF) will have been adopted in November 2011.							
(**) Appropriations for 2012 and 2013 are included in budget line 22 02 07 01 (Enlargement - Regional and horizontal programs).							

## 9.9. Decentralised Agencies

(current prices in EUR million)

Line	Heading		Location	Draft Budget	Financial Programming
				2012	2013
<b>GRAND TOTAL</b>				<b>700,870</b>	<b>772,144</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>				<b>231,250</b>	<b>243,227</b>
02 03 03	ECHA	Chemicals Legislation and Chemicals Agency	Helsinki (Finland)		
02 05 02	GSA	European GNSS Supervisory Authority	Brussels (Belgium)	9,946	11,500
04 04 03	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,495	21,070
04 04 04	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,718	15,160
06 02 01	EASA	European Aviation Safety Agency	Köln (Germany)	33,649	31,560
06 02 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	33,565	30,650
06 02 08	ERA	European Railway Agency	Valencienne - Lille (France)	24,740	20,701
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	8,328	8,590
09 02 04	BEREC	Office of the body of European Regulators for Electronic Communications	Riga (Latvia)	4,336	5,490
12 04 02	EBA	European Banking Authority	London (United Kingdom)	8,299	9,179
12 04 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	6,262	6,796
12 04 04	ESMA	European Securities and Market Authority	Paris (France)	7,120	8,608
15 02 25	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,185	17,960
17 03 10	EMA	European Medicines Agency	London (United Kingdom)	29,313	40,050
32 04 10	ACER	European Agency for the Cooperation of Energy Regulators	Ljubljana	7,315	7,813
33 06 03	GENDER	European Institute for Gender Equality	Vilnius (Lithuania)	5,979	8,100
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>				<b>47,711</b>	<b>51,100</b>
07 03 09	EEA	European Environment Agency	Copenhagen (Denmark)	36,094	37,408
07 03 60 07 03 70	ECHA	European Chemicals Agency	Helsinki (Finland)	2,493	3,912
11 08 05	CFCA	Community Fisheries Control Agency	Vigo (Spain)	9,124	9,780
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>				<b>268,511</b>	<b>318,700</b>
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	79,500	81,000
18 02 11		Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	To be decided	20,000	54,400
18 03 14	EASO	European Asylum Support Office	Valetta (Malta)	10,000	15,000
18 05 02	EUROPOL	Europol	The Hague (The Netherlands)	83,350	86,000
18 05 05	CEPOL	European Policy College	Bramshill (United Kingdom)	8,536	9,200
18 05 11	EMCDDA	European Monitoring Centre for Drugs and Drug addiction	Lisbon (Portugal)	14,722	16,100
33 02 03	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	20,400	22,000
33 03 02	EUROJUST	Eurojust	The Hague (The Netherlands)	32,003	35,000
<b>HEADING 3B — CITIZENSHIP</b>				<b>133,151</b>	<b>138,800</b>
17 03 03	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	57,300	59,800
17 03 07	EFSA	European Food Safety Authority	Parma (Italy)	75,851	79,000
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>				<b>20,247</b>	<b>20,317</b>
15 02 27	ETF	European Training Foundation	Torino (Italy)	20,247	20,317

## 9.10. Pilot projects

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		<b>35,500</b>	<b>1,000</b>	
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		<b>9,600</b>	<b>1,000</b>	
02 02 12	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	1,500		
04 03 12	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1,000		
04 03 14	Pilot project — Social solidarity for social integration	1,000		
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	1,000		
12 02 03	Pilot project — Single Market Forum	1,200		
12 02 04	Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services		1,000	
15 02 31	Pilot project to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	2,900		
15 07 79	Pilot project — Knowledge Partnerships	1,000		
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>		<b>2,500</b>		
13 03 26	Pilot project — Suburbs sustainable regeneration	0,500		
13 03 30	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	2,000		
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>		<b>13,500</b>		
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2,000		
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	1,500		
05 04 05 03	Pilot Project — Exchange programme for young farmers	1,500		
05 08 10	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	1,500		
07 03 18	Pilot project — Recovery of obsolete vessels not used in the fishing trade	1,000		
07 03 26	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	0,500		
07 03 28	Pilot project — Plastic recycling cycle and marine environmental impact	1,000		
07 03 31	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	1,500		
17 03 11	Pilot Project — Fruit and vegetable consumption	1,000		
32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)	2,000		
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		<b>4,500</b>		
18 03 15	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	1,500		
33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	2,000		
33 03 07	Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	1,000		
<b>HEADING 3B — CITIZENSHIP</b>				
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		<b>2,400</b>		
19 04 06	Pilot project — Civil Society Forum EU-Russia	0,400		
19 04 07	Pilot project —Funding for victims of torture	1,000		
19 06 09	Pilot project — Programme for NGO-led peacebuilding activities	1,000		
<b>HEADING 5 — ADMINISTRATION</b>		<b>3,000</b>		

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
16 02 05	Pilot project for European research grants for cross-border investigative journalism	1,500		
24 02 04	Pilot Project — Developing an EU evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving EU funds	1,500		

## 9.11. Preparatory actions

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		<b>36,600</b>	<b>14,000</b>	<b>3,000</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		<b>11,500</b>	<b>5,000</b>	
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	5,000		
02 02 08 02	Preparatory action — Sustainable tourism	1,000		
02 02 08 03	Preparatory action — Social tourism in Europe	1,500		
04 03 13	Preparatory action — Your first EURES Job	4,000	3,000	
15 02 33	Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus		2,000	
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>		<b>5,500</b>		
13 03 27	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	2,000		
13 03 28	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	2,000		
13 03 29	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	1,500		
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>		<b>9,000</b>	<b>5,000</b>	
07 03 27	Preparatory action — BEST scheme (Voluntary scheme for Biodiversity and Ecosystem Services in the Territories of the Union's Outermost Regions and Overseas Countries and Territories)	2,000		
07 03 29	Preparatory action — Development of prevention activities to halt desertification in Europe	1,000		
07 13 03	Preparatory action — Mainstreaming climate action and adaptation	5,000	5,000	
07 13 04	Preparatory action — Maritime policy	1,000		
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>				
<b>HEADING 3B — CITIZENSHIP</b>		<b>8,100</b>	<b>1,000</b>	
09 02 06	Preparatory action — Erasmus for Journalists	0,600		
15 05 11	Preparatory action in the field of sport	3,000		
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	4,000		
16 05 07 01	Preparatory action — European Year of Citizens 2013		1,000	
17 02 03	Preparatory action — Monitoring measures in the field of consumer policy	0,500		
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		<b>2,500</b>	<b>3,000</b>	<b>3,000</b>
07 02 04	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	1,000		
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas	0,500		
23 02 04	Preparatory action — European Voluntary Humanitarian Aid Corps	1,000	3,000	3,000

## 9.12. Actions financed under the prerogatives of the Commission

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		<b>275,444</b>	<b>284,782</b>	<b>276,516</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		<b>64,025</b>	<b>78,110</b>	<b>63,136</b>
01 02 04	Prince — Communication on the Economic and Monetary Union, including the euro	5,500	5,500	7,000
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1,000	1,000	1,500
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	18,550	18,550	19,300
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	0,260	0,260	0,500
04 03 02	Cost of preliminary consultation meetings with trade union representatives	0,500	0,450	0,550
06 01 04 02	Transport — Expenditure on administrative management	0,800	0,893	1,000
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	0,010		0,040
06 01 04 09	Information and communication — Expenditure on administrative management	0,500	0,496	0,500
06 02 03	Support activities to the European transport policy and passenger rights	15,735	31,770	12,460
06 02 11	Transport security	2,200	2,300	2,510
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	0,690	0,690	0,810
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	4,000	2,405	2,466
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,700	0,700	1,000
12 02 01	Implementation and development of the internal market	8,400	8,800	9,000
12 02 02	Solvit programme and Single Market Assistance Services action plan	1,300		
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,120	0,150	0,200
14 02 01	Implementation and development of the internal market	3,000	3,400	3,500
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	0,010		
32 01 04 05	Information and communication — Expenditure on administrative management	0,500	0,496	0,500
32 04 16	Security of energy installations and infrastructures	0,250	0,250	0,300
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		<b>6,500</b>	<b>6,800</b>	<b>7,000</b>
18 08 01	Prince — Area of freedom, security and justice	2,700	2,800	2,900
18 08 05	Evaluation and impact assessment	0,550	0,600	0,600
33 05 01	Prince — Area of freedom, security and justice	2,700	2,800	2,900
33 05 02	Evaluation and impact assessment	0,550	0,600	0,600
<b>HEADING 3B — CITIZENSHIP</b>		<b>104,395</b>	<b>104,395</b>	<b>101,716</b>
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	0,050		0,050
09 02 05	Other measures in the audiovisual and media sector	0,950	0,950	0,950
15 05 06	Special annual events	4,000		
16 01 04 01	Communication actions — Expenditure on administrative management	3,200	3,200	3,560
16 01 04 02	Visits to the Commission — Expenditure on administrative management	0,650	0,650	1,020
16 02 02	Multimedia actions	31,600	30,460	33,330
16 02 03	Information for the media	4,860	4,950	5,050
16 03 01	Information outlets	13,580	13,750	12,900
16 03 02	Communication of the Commission Representations	9,725	8,310	7,326
16 03 04	Communicating Europe in Partnership	13,000	12,700	13,200
16 04 01	Public opinion analysis	6,030	6,150	6,260
16 04 02 01	Online and written information and communication tools	14,110	14,380	14,660
16 05 02	Visits to the Commission	2,640	2,970	3,410
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		<b>76,122</b>	<b>78,994</b>	<b>82,926</b>
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	0,300	0,300	0,300

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
07 02 01	Contribution to multilateral and international environmental activities	2,150	2,250	2,500
07 11 01	Contribution to multilateral and international climate agreements	0,850	0,900	0,900
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	1,600		
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	14,000	15,600	15,600
19 11 02	Information programmes for third countries	12,500	12,500	12,500
19 11 03	The European Union in the world	4,000	5,000	5,000
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	0,430	0,430	0,460
20 02 01	External trade relations, including access to the markets of third countries	9,000	9,800	12,966
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	4,500
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	2,111		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	0,204	0,204	0,224
21 08 01	Evaluation of the results of Union/Community aid and follow-up and audit measures	9,577	11,730	11,700
21 08 02	Coordination and promotion of awareness on development issues	9,900	10,780	11,276
22 02 10 01	Prince — Information and communication	5,000	5,000	5,000
<b>HEADING 5 — ADMINISTRATION</b>		<b>22,408</b>	<b>24,402</b>	<b>21,738</b>
01 02 02	Coordination and surveillance of the Economic and Monetary Union	9,608	9,000	7,500
16 02 04	Operation of radio and television studios and audiovisual equipment	6,755	6,755	6,755
16 04 02 02	Online summary of legislation (SCAD+)	0,600		
16 04 04	Written publications for general use	3,000	2,700	3,300
25 02 01 01	Historical archives of the European Union	2,176	2,215	2,020
25 02 04 01	Documentary databases	0,800	0,760	0,700
25 02 04 02	Digital publications	1,463	0,978	1,463





EUROPEAN COMMISSION

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**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2012**

**(Preparation of the 2012 Draft Budget)**

*Document III*

**Figures by budget line and overall presentation of changes in the nomenclature  
between the budget 2011 and the 2012 draft budget**

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## 1. FIGURES BY BUDGET LINE

Outturn data refer to all authorised appropriations, including Budget appropriations for the year, additional appropriations and assigned revenue.

### 1.1. Administrative expenditure by policy area

#### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2012	Appropriations 2011	Outturn 2010
XX 01	Administrative expenditure allocated to policy areas				
<b>XX 01 01</b>	<b>Expenditure related to staff in active employment in policy areas</b>				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 828 229 000	1 783 818 989	1 856 236 806,95
	40 01 40			1 355 785	
				1 785 174 774	
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 065 000	12 475 366	12 952 000,00
	40 01 40			9 482	
				12 484 848	
XX 01 01 01 03	Adjustments to remuneration	5	8 156 000	11 490 777	
	40 01 40			8 733	
				11 499 510	
	<i>Subtotal</i>		1 849 450 000	1 807 785 132	1 869 188 806,95
	40 01 40			1 374 000	
				1 809 159 132	
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	102 776 000	106 248 871	177 856 297,41
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 484 000	6 485 741	14 147 721,69
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	438 000	643 796	
	<i>Subtotal</i>		110 698 000	113 378 408	192 004 019,10
	<i>Article XX 01 01 — Subtotal</i>		1 960 148 000	1 921 163 540	2 061 192 826,05
	40 01 40			1 374 000	
				1 922 537 540	
<b>XX 01 02</b>	<b>External staff and other management expenditure</b>				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	64 132 304	64 723 037	63 682 730,14
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 810 000	24 294 530	28 514 089,82
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	40 316 000	42 226 161	38 644 684,25
	<i>Subtotal</i>		128 258 304	131 243 728	130 841 504,21
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	6 434 000	5 529 652	55 557 419,73
XX 01 02 02 02	Training of junior experts and seconded national experts	5	3 500 000	3 419 673	5 293 387,84
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	247 251	2 067 270,46
	<i>Subtotal</i>		10 190 000	9 196 576	62 918 078,03
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 891 000	60 964 817	66 495 198,45
XX 01 02 11 02	Conference and meeting costs	5	27 508 000	30 057 332	30 424 931,00
XX 01 02 11 03	Meetings of committees	5	13 363 000	13 362 900	12 989 606,35
XX 01 02 11 04	Studies and consultations	5	7 900 000	9 368 175	6 604 165,63
XX 01 02 11 05	Development of management and information systems	5	26 985 000	26 989 850	36 508 693,25
XX 01 02 11 06	Further training and management training	5	14 368 000	16 488 080	17 750 069,73
	<i>Subtotal</i>		147 015 000	157 231 154	170 772 664,41

Title Chapter Article Item	Heading	FF	Budget 2012	Appropriations 2011	Outturn 2010
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 541 000	7 051 124	15 769 128,97
XX 01 02 12 02	Further training of staff in delegations	5	522 000	574 156	1 521 043,41
	<i>Subtotal</i>		7 063 000	7 625 280	17 290 172,38
	<i>Article XX 01 02 — Subtotal</i>		292 526 304	305 296 738	381 822 419,03
<b>XX 01 03</b>	<b><i>Expenditure related to equipment, furniture, services and buildings</i></b>				
XX 01 03 01	Expenditure related to equipment, furniture and services of the Commission				
XX 01 03 01 03	Equipment and furniture	5	72 548 000	78 094 402	86 797 475,76
XX 01 03 01 04	Services and other operating expenditure	5	51 845 000	52 897 887	59 399 777,02
	<i>Subtotal</i>		124 393 000	130 992 289	146 197 252,78
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 690 000	43 837 830	125 777 682,47
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 694 000	10 507 175	30 123 856,70
	<i>Subtotal</i>		56 384 000	54 345 005	155 901 539,17
	<i>Article XX 01 03 — Subtotal</i>		180 777 000	185 337 294	302 098 791,95
<b>XX 01 05</b>	<b><i>Expenditure related to staff in active employment for indirect research</i></b>				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	193 701 000	192 900 000	188 920 658,20
XX 01 05 02	External staff for indirect research	1.1	47 262 000	48 557 000	45 147 197,44
XX 01 05 03	Other management expenditure for indirect research	1.1	80 233 000	87 718 000	85 434 796,20
	<i>Article XX 01 05 — Subtotal</i>		321 196 000	329 175 000	319 502 651,84
	<b>Chapter XX 01 — Total</b>		<b>2 754 647 304</b>	<b>2 740 972 572</b>	<b>3 064 616 688,87</b>
	<b>40 01 40</b>			<b>1 374 000</b>	
				<b>2 742 346 572</b>	

## 1.2. Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
<b>01 01 01</b>	<b>Expenditure related to staff in active employment in the 'Economic and financial affairs' policy area</b>	5	54 160 466	54 160 466	53 851 820	53 851 820	52 036 042,60	52 036 042,60
	40 01 40				40 929	40 929		
					53 892 749	53 892 749		
<b>01 01 02</b>	<b>External staff and other management expenditure in support of the 'Economic and financial affairs' policy area</b>							
01 01 02 01	External staff	5	4 337 593	4 337 593	3 706 415	3 706 415	3 961 894,67	3 961 894,67
01 01 02 11	Other management expenditure	5	5 456 611	5 456 611	4 260 715	4 260 715	5 536 934,34	5 536 934,34
	<i>Article 01 01 02 — Subtotal</i>		9 794 204	9 794 204	7 967 130	7 967 130	9 498 829,01	9 498 829,01
<b>01 01 03</b>	<b>Expenditure related to equipment, furniture and services and other working expenditure of the 'Economic and financial affairs' policy area</b>							
01 01 03 01	Expenditure related to equipment, furniture and services of the 'Economic and financial affairs' policy area	5	3 642 804	3 642 804	3 902 109	3 902 109	4 037 824,39	4 037 824,39
01 01 03 04	Other working expenditure	5	300 000	300 000	245 000	245 000	221 342,28	221 342,28
	<i>Article 01 01 03 — Subtotal</i>		3 942 804	3 942 804	4 147 109	4 147 109	4 259 166,67	4 259 166,67
	<i>Chapter 01 01 — Subtotal</i>		67 897 474	67 897 474	65 966 059	65 966 059	65 794 038,28	65 794 038,28
	40 01 40				40 929	40 929		
					66 006 988	66 006 988		
01 02	Economic and Monetary Union							
<b>01 02 02</b>	<b>Coordination and surveillance of the Economic and Monetary Union</b>	5	9 000 000	9 000 000	9 608 000	9 608 000	8 587 980,01	7 139 998,87
<b>01 02 04</b>	<b>Prince — Communication on the Economic and Monetary Union, including the euro</b>	1.1	5 500 000	5 900 000	5 500 000	5 713 074	6 628 434,60	5 655 768,35
	<i>Chapter 01 02 — Subtotal</i>		14 500 000	14 900 000	15 108 000	15 321 074	15 216 414,61	12 795 767,22
01 03	International economic and financial affairs							
<b>01 03 01</b>	<b>Participation in the capital of international financial institutions</b>							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	34 460 570	4 101 987	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.		
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	34 460 570	4 101 987	0,—	0,—
<b>01 03 02</b>	<b>Macroeconomic assistance</b>	4	105 000 000	88 500 000	104 868 567	88 552 647	90 103 558,00	101 036 091,74
	<i>Chapter 01 03 — Subtotal</i>		105 000 000	88 500 000	139 329 137	92 654 634	90 103 558,00	101 036 091,74
01 04	Financial operations and instruments							
<b>01 04 01</b>	<b>European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations</b>							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	Guarantee for Euratom borrowings	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 03	European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 01 04	European Union guarantee for Union borrowings for macro-financial assistance to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 14	Provisioning of the Guarantee Fund	4	260 170 000	260 170 000	138 880 000	138 880 000	93 810 000,00	93 810 000,00
	<i>Article 01 04 01 — Subtotal</i>		260 170 000	260 170 000	138 880 000	138 880 000	93 810 000,00	93 810 000,00
<b>01 04 04</b>	<b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>	1.1	173 010 000	100 000 000	165 000 000	28 565 370	170 370 130,05	1 862 579,05
<b>01 04 05</b>	<b>Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 04 06</b>	<b>Completion of the 'Employment' initiative (1998 to 2000)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 04 09</b>	<b>European Investment Fund</b>							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	—	—	—	—	13 507 698,95	13 646 476,74
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 04 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	13 507 698,95	13 646 476,74
<b>01 04 10</b>	<b>Nuclear safety</b>	1.1	p.m.	p.m.	p.m.	p.m.	2 000 000,00	0,—
	<i>Chapter 01 04 — Subtotal</i>		433 180 000	360 170 000	303 880 000	167 445 370	279 687 829,00	109 319 055,79
	<i>Title 01 — Subtotal</i>		620 577 474	531 467 474	524 283 196	341 387 137	450 801 839,89	288 944 953,03
	<i>40 01 40</i>				40 929	40 929		
					524 324 125	341 428 066		
02	Enterprise							
02 01	Administrative expenditure of the 'Enterprise' policy area							
<b>02 01 01</b>	<b>Expenditure related to staff in active employment in the 'Enterprise' policy area</b>	5	71 247 993	71 247 993	69 432 816	69 432 816	70 090 941,66	70 090 941,66
	<i>40 01 40</i>				52 772	52 772		
					69 485 588	69 485 588		
<b>02 01 02</b>	<b>External staff and other management expenditure in support of the 'Enterprise' policy area</b>							
02 01 02 01	External staff	5	5 754 439	5 754 439	5 750 379	5 750 379	6 141 539,93	6 141 539,93
02 01 02 11	Other management expenditure	5	4 933 760	4 933 760	5 362 018	5 362 018	5 695 144,90	5 695 144,90
	<i>Article 02 01 02 — Subtotal</i>		10 688 199	10 688 199	11 112 397	11 112 397	11 836 684,83	11 836 684,83

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 03	<b>Expenditure related to equipment, furniture and services of the 'Enterprise' policy area</b>	5	4 792 102	4 792 102	5 031 109	5 031 109	5 439 289,48	5 439 289,48
02 01 04	<b>Support expenditure for operations in the 'Enterprise' policy area</b>							
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1.1	1 000 000	1 000 000	1 000 000	1 000 000	864 210,20	864 210,20
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	190 000	190 000	160 000	160 000	159 671,80	159 671,80
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	1.1	6 000 000	6 000 000	5 500 000	5 500 000	5 383 243,06	5 383 243,06
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	1.1	4 000 000	4 000 000	4 000 000	4 000 000	3 573 695,28	3 573 695,28
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	1.1	1 000 000	1 000 000	1 000 000	1 000 000		
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	7 583 000	7 583 000	7 544 000	7 544 000	8 043 466,84	8 043 466,84
	<i>Article 02 01 04 — Subtotal</i>		19 773 000	19 773 000	19 204 000	19 204 000	18 024 287,18	18 024 287,18
02 01 05	<b>Support expenditure for research activities of the 'Enterprise' policy area</b>							
02 01 05 01	Expenditure related to research staff	1.1	11 730 000	11 730 000	11 700 000	11 700 000	8 652 500,00	8 652 500,00
02 01 05 02	External staff for research	1.1	3 650 000	3 650 000	3 330 000	3 330 000	3 277 392,50	3 277 392,50
02 01 05 03	Other management expenditure for research	1.1	4 625 000	4 625 000	4 625 000	4 625 000	6 342 506,04	6 342 506,04
	<i>Article 02 01 05 — Subtotal</i>		20 005 000	20 005 000	19 655 000	19 655 000	18 272 398,54	18 272 398,54
	<i>Chapter 02 01 — Subtotal</i>		126 506 294	126 506 294	124 435 322	124 435 322	123 663 601,69	123 663 601,69
	<i>40 01 40</i>				52 772	52 772		
					124 488 094	124 488 094		
02 02	Competitiveness, industrial policy, innovation and entrepreneurship							
02 02 01	<b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>	1.1	148 600 000	80 700 000	148 000 000	114 261 480	137 576 045,42	62 996 441,86
02 02 02	<b>Supplementing the work on competitiveness, innovation and entrepreneurship</b>							
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 390 000	2 100 000	2 150 000	1 666 313	2 057 594,05	2 071 594,05

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	23 804	0,—	121 619,96
	<i>Article 02 02 02 — Subtotal</i>		2 390 000	2 100 000	2 150 000	1 690 117	2 057 594,05	2 193 214,01
<b>02 02 03</b>	<b><i>Improving the business environment for small and medium-sized enterprises (SMEs)</i></b>							
02 02 03 01	Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 02	Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 04	Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	120 000	0,—	0,—
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	3 930 000	5 000 000	4 600 000	4 967 155,11	3 490 516,58
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	670 000	0,—	334 000,00
	<i>Article 02 02 03 — Subtotal</i>		p.m.	3 930 000	5 000 000	5 390 000	4 967 155,11	3 824 516,58
<b>02 02 04</b>	<b><i>Small Business Act</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>02 02 05</b>	<b><i>Enlargement programme for small and medium-sized enterprises (SMEs)</i></b>							
02 02 05 05	Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises	1.1	p.m.	p.m.	p.m.	p.m.	0,—	622 021,80
	<i>Article 02 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	622 021,80
<b>02 02 06</b>	<b><i>Pilot project — Regions of knowledge</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>02 02 07</b>	<b><i>Pilot project — Actions in connection with the textile and footwear sector</i></b>	1.1	p.m.	632 000	p.m.	400 000	971 370,00	0,—
<b>02 02 08</b>	<b><i>Action related to tourism</i></b>							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	p.m.	1 036 000	p.m.	2 000 000	2 988 056,60	1 788 268,42
02 02 08 02	Preparatory action — Sustainable tourism	1.1	p.m.	700 000	1 000 000	400 000	580 725,65	150 891,95
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	p.m.	921 000	1 500 000	700 000	881 269,24	735 884,58
	<i>Article 02 02 08 — Subtotal</i>		p.m.	2 657 000	2 500 000	3 100 000	4 450 051,49	2 675 044,95
<b>02 02 09</b>	<b><i>Preparatory action — The European Union assuming its role in a globalised world</i></b>	1.1	p.m.	p.m.	p.m.	750 000	0,—	440 290,90
<b>02 02 11</b>	<b><i>Preparatory action — GMES operational services</i></b>	1.1	p.m.	2 500 000	p.m.	2 100 000	4 070 434,00	1 490 968,97
<b>02 02 12</b>	<b><i>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</i></b>	1.1	p.m.	600 000	1 500 000	750 000	0,—	148 515,00
<b>02 02 13</b>	<b><i>Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)</i></b>	1.1	p.m.	p.m.	p.m.	670 000	0,—	746 790,00



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 15	<b>European Earth monitoring programme (GMES)</b>	1.1	39 000 000	35 500 000	9 000 000	4 284 805		
	<i>Chapter 02 02 — Subtotal</i>		189 990 000	128 619 000	168 150 000	133 396 402	154 092 650,07	75 137 804,07
02 03	Internal market for goods and sectoral policies							
02 03 01	<b>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</b>	1.1	18 550 000	15 800 000	18 550 000	15 234 864	16 273 635,08	13 099 344,36
02 03 03	<b>Chemicals legislation and European Chemicals Agency</b>							
02 03 03 01	Chemicals legislation and European Chemicals Agency — Contribution to Titles 1 and 2	1.1	p.m.	p.m.	p.m.	p.m.	23 451 366,11	23 451 366,11
02 03 03 02	Chemicals legislation and European Chemicals Agency — Contribution to Title 3	1.1	p.m.	p.m.	p.m.	p.m.	12 548 633,89	12 548 633,89
	<i>Article 02 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	36 000 000,00	36 000 000,00
02 03 04	<b>Standardisation and approximation of legislation</b>	1.1	23 500 000	20 000 000	23 000 000	17 139 222	25 160 259,66	16 555 305,08
	<i>Chapter 02 03 — Subtotal</i>		42 050 000	35 800 000	41 550 000	32 374 086	77 433 894,74	65 654 649,44
02 04	Cooperation — Space and security							
02 04 01	<b>Security and space research</b>							
02 04 01 01	Space research	1.1	250 343 000	260 000 000	232 981 000	219 001 169	217 146 053,78	202 813 272,53
02 04 01 02	Security research	1.1	242 057 000	150 000 000	225 698 000	114 356 698	221 631 194,97	120 166 710,46
02 04 01 03	Research related to transport (Galileo)	1.1	105 300 000	60 000 000	62 605 000	47 608 950	32 168 264,83	11 260 092,61
	<i>Article 02 04 01 — Subtotal</i>		597 700 000	470 000 000	521 284 000	380 966 817	470 945 513,58	334 240 075,60
02 04 02	<b>Preparatory action — Enhancement of European security research</b>	1.1	p.m.	p.m.	p.m.	300 000	0,—	2 396 783,47
02 04 03	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.	12 479 796,29	13 816 499,96
02 04 04	<b>Completion of previous research programmes</b>							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	3 000 000	—	6 093 946	0,—	21 996 947,05
	<i>Article 02 04 04 — Subtotal</i>		—	3 000 000	—	6 093 946	0,—	21 996 947,05
	<i>Chapter 02 04 — Subtotal</i>		597 700 000	473 000 000	521 284 000	387 360 763	483 425 309,87	372 450 306,08
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<b>European satellite navigation programmes (EGNOS and Galileo)</b>	1.1	167 000 000	400 000 000	191 941 800	523 698 449	919 987 849,40	451 386 208,90
02 05 02	<b>European GNSS Agency</b>							
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	1.1	8 006 000	8 522 000	5 621 000	5 621 000	5 453 817,75	5 453 817,75
02 05 02 02	European GNSS Agency — Contribution to Title 3	1.1	1 940 000	1 424 000	2 579 000	2 579 000	3 215 642,39	3 325 642,39
	<i>Article 02 05 02 — Subtotal</i>		9 946 000	9 946 000	8 200 000	8 200 000	8 669 460,14	8 779 460,14
	<i>Chapter 02 05 — Subtotal</i>		176 946 000	409 946 000	200 141 800	531 898 449	928 657 309,54	460 165 669,04
	<i>Title 02 — Subtotal</i>		1 133 192 294	1 173 871 294	1 055 561 122	1 209 465 022	1 767 272 765,91	1 097 072 030,32
	40 01 40				52 772	52 772		
					1 055 613 894	1 209 517 794		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	<i>Expenditure related to staff in active employment in the 'Competition' policy area</i>	5	75 644 783	75 644 783	74 886 165	74 886 165	74 481 744,64	74 481 744,64
	40 01 40				56 917	56 917		
					74 943 082	74 943 082		
03 01 02	<i>External staff and other management expenditure in support of the 'Competition' policy area</i>							
03 01 02 01	External staff	5	5 812 553	5 812 553	6 257 550	6 257 550	5 532 195,87	5 532 195,87
03 01 02 11	Other management expenditure	5	5 138 586	5 138 586	6 833 697	6 833 697	6 484 640,71	6 484 640,71
	<i>Article 03 01 02 — Subtotal</i>		10 951 139	10 951 139	13 091 247	13 091 247	12 016 836,58	12 016 836,58
03 01 03	<i>Expenditure related to equipment, furniture and services of the 'Competition' policy area</i>	5	5 087 827	5 087 827	5 426 259	5 426 259	5 781 081,90	5 781 081,90
	<i>Chapter 03 01 — Subtotal</i>		91 683 749	91 683 749	93 403 671	93 403 671	92 279 663,12	92 279 663,12
	40 01 40				56 917	56 917		
					93 460 588	93 460 588		
03 03	Cartels, anti-trust and liberalisation							
03 03 02	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>	5	p.m.	p.m.	p.m.	p.m.	53 000,00	50 776,71
	<i>Chapter 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	53 000,00	50 776,71
	<i>Title 03 — Subtotal</i>		91 683 749	91 683 749	93 403 671	93 403 671	92 332 663,12	92 330 439,83
	40 01 40				56 917	56 917		
					93 460 588	93 460 588		
04	Employment and social affairs							
04 01	Administrative expenditure of the 'Employment and social affairs' policy area							
04 01 01	<i>Expenditure related to staff in active employment in the 'Employment and social affairs' policy area</i>	5	59 956 236	59 956 236	58 331 356	58 331 356	63 559 919,21	63 559 919,21
	40 01 40				44 335	44 335		
					58 375 691	58 375 691		
04 01 02	<i>External staff and other management expenditure in support the 'Employment and social affairs' policy area</i>							
04 01 02 01	External staff	5	4 151 846	4 151 846	4 107 915	4 107 915	5 048 423,34	5 048 423,34
04 01 02 11	Other management expenditure	5	5 118 526	5 118 526	5 501 723	5 501 723	6 863 492,59	6 863 492,59
	<i>Article 04 01 02 — Subtotal</i>		9 270 372	9 270 372	9 609 638	9 609 638	11 911 915,93	11 911 915,93
04 01 03	<i>Expenditure related to equipment, furniture and services of the 'Employment and social affairs' policy area</i>	5	4 032 624	4 032 624	4 226 696	4 226 696	4 933 216,40	4 933 216,40
04 01 04	<i>Support expenditure for operations in the 'Employment and social affairs' policy area</i>							
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	1.2	16 000 000	16 000 000	16 500 000	16 500 000	15 323 366,28	15 323 366,28
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	260 000	260 000	260 000	260 000	259 675,32	259 675,32
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	470 000	470 000	470 000	470 000	481 844,00	481 844,00

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 04 06	Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management	1.1	100 000	100 000	100 000	100 000	85 866,97	85 866,97
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	1.1	400 000	400 000	400 000	400 000	400 000,00	400 000,00
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	2 847 000	2 847 000	2 847 000	2 847 000	3 350 447,15	3 350 447,15
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	1.1	250 000	250 000	250 000	250 000	201 566,51	201 566,51
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	1 545 000	1 545 000	1 398 000	1 398 000	849 629,64	849 629,64
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	p.m.	p.m.	800 340,52	800 340,52
	<i>Article 04 01 04 — Subtotal</i>		21 872 000	21 872 000	22 225 000	22 225 000	21 752 736,39	21 752 736,39
	<i>Chapter 04 01 — Subtotal</i>		95 131 232	95 131 232	94 392 690	94 392 690	102 157 787,93	102 157 787,93
	<i>40 01 40</i>				44 335	44 335		
					94 437 025	94 437 025		
04 02	European Social Fund							
04 02 01	<i>Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)</i>	1.2	p.m.	430 000 000	p.m.	550 800 000	0,—	39 436 350,65
04 02 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	9 700 000	0,—	0,—
04 02 03	<i>Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	2 000 000	1 019 121,57	4 547 596,12
04 02 04	<i>Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	48 000 000	0,—	34 336 631,93
04 02 05	<i>Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	1 000 000	0,—	566 600,00
04 02 06	<i>Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)</i>	1.2	p.m.	50 000 000	p.m.	360 299 039	0,—	228 674 787,44
04 02 07	<i>Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	2 000 000	0,—	461 849,49
04 02 08	<i>Completion of EQUAL (2000 to 2006)</i>	1.2	p.m.	10 000 000	p.m.	72 000 000	0,—	15 702 455,11
04 02 09	<i>Completion of previous Community initiative programmes (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	1 000 000	0,—	6 842,31
04 02 10	<i>Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)</i>	1.2	—	p.m.	—	p.m.	0,—	603 991,32

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 11	<i>Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)</i>	1.2	—	—	p.m.	p.m.	0,—	0,—
04 02 17	<i>European Social Fund (ESF) — Convergence</i>	1.2	7 904 534 226	5 889 000 000	7 748 847 361	5 430 000 000	7 473 667 217,00	4 340 398 868,08
04 02 18	<i>European Social Fund (ESF) — PEACE</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	<i>European Social Fund (ESF) — Regional competitiveness and employment</i>	1.2	3 256 259 513	2 707 000 000	3 204 966 611	2 259 651 483	3 343 826 311,00	2 394 451 863,77
04 02 20	<i>European Social Fund (ESF) — Operational technical assistance (2007 to 2013)</i>	1.2	10 000 000	6 500 000	10 000 000	7 500 000	8 492 155,80	6 762 995,49
	<i>Chapter 04 02 — Subtotal</i>		11 170 793 739	9 092 500 000	10 963 813 972	8 743 950 522	10 827 004 805,37	7 065 950 831,71
04 03	Working in europe — Social dialogue and mobility							
04 03 02	<i>Cost of preliminary consultation meetings with trade union representatives</i>	1.1	450 000	350 000	500 000	428 481	450 000,00	209 851,29
04 03 03	<i>Social dialogue and the Union's social dimension</i>							
04 03 03 01	Industrial relations and social dialogue	1.1	16 500 000	14 500 000	16 500 000	13 806 595	14 212 918,79	11 307 225,45
04 03 03 02	Information and training measures for workers' organisations	1.1	17 000 000	15 500 000	17 000 000	15 234 864	16 979 402,27	15 896 413,08
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 500 000	6 000 000	7 500 000	5 713 074	6 220 820,11	4 448 130,70
	<i>Article 04 03 03 — Subtotal</i>		41 000 000	36 000 000	41 000 000	34 754 533	37 413 141,17	31 651 769,23
04 03 04	<i>EURES (European Employment Services)</i>	1.1	19 500 000	16 500 000	20 500 000	16 187 043	20 140 937,31	16 079 366,11
04 03 05	<i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i>	1.1	6 270 000	5 500 000	6 270 000	3 618 280	5 374 000,00	4 198 105,41
04 03 06	<i>ENEA preparatory action on active ageing and mobility of elderly people</i>	1.1	—	p.m.	—	250 000	0,—	717 378,96
04 03 07	<i>Analysis, studies and awareness raising on the social situation, demographics and the family</i>	1.1	4 860 000	4 000 000	4 860 000	3 427 844	3 917 554,25	2 764 687,99
04 03 09	<i>Pilot project — Working and living conditions of posted workers</i>	1.1	—	75 000	—	700 000	914 097,91	766 633,90
04 03 10	<i>Pilot project — Measures for employment maintenance</i>	1.1	—	450 000	—	700 000	984 970,00	0,—
04 03 11	<i>Pilot project — Enhancing mobility and integration of workers within the Union</i>	1.1	—	50 000	—	700 000	176 442,14	86 871,07
04 03 12	<i>Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment</i>	1.1	—	1 000 000	1 000 000	1 000 000	1 500 000,00	0,—
04 03 13	<i>Preparatory action — Your first EURES Job</i>	1.1	3 000 000	2 000 000	4 000 000	2 000 000		
04 03 14	<i>Pilot project — Social solidarity for social integration</i>	1.1	—	500 000	1 000 000	500 000		
	<i>Chapter 04 03 — Subtotal</i>		75 080 000	66 425 000	79 130 000	64 266 181	70 871 142,78	56 474 663,96

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	Employment, social solidarity and gender equality							
<b>04 04 01</b>	<b>Progress</b>							
04 04 01 01	Employment	1.1	20 558 000	18 000 000	19 787 500	18 091 401	23 768 589,99	16 640 151,80
04 04 01 02	Social protection and inclusion	1.1	28 485 000	26 500 000	27 755 000	25 232 743	33 513 285,34	26 327 643,67
04 04 01 03	Working conditions	1.1	8 525 000	8 500 000	8 425 000	8 093 521	9 834 400,92	8 006 648,25
04 04 01 06	Support for implementation	1.1	1 354 000	1 000 000	1 355 000	1 142 615	1 785 623,50	501 762,57
	<i>Article 04 04 01 — Subtotal</i>		58 922 000	54 000 000	57 322 500	52 560 280	68 901 899,75	51 476 206,29
<b>04 04 03</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>							
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	1.1	13 400 000	13 400 000	13 040 000	13 040 000	12 900 000,00	12 900 000,00
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	1.1	7 095 000	7 095 000	7 170 000	7 170 000	6 930 000,00	6 930 000,00
	<i>Article 04 04 03 — Subtotal</i>		20 495 000	20 495 000	20 210 000	20 210 000	19 830 000,00	19 830 000,00
<b>04 04 04</b>	<b>European Agency for Safety and Health at Work</b>							
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	1.1	7 050 000	7 050 000	6 900 000	6 900 000	6 920 100,00	6 739 703,00
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	1.1	7 668 000	7 668 000	7 416 000	7 416 000	7 676 235,00	7 026 247,00
	<i>Article 04 04 04 — Subtotal</i>		14 718 000	14 718 000	14 316 000	14 316 000	14 596 335,00	13 765 950,00
<b>04 04 07</b>	<b>Completion of previous programmes</b>	1.1	—	500 000	—	816 268	141 381,01	2 134 485,98
<b>04 04 08</b>	<b>Pilot project — Encourage conversion of precarious work into work with rights</b>	1.1	—	450 000	1 000 000	700 000	998 480,99	275 465,19
<b>04 04 10</b>	<b>Pilot project — Accompanying workers during industrial change</b>	1.1	—	—	—	p.m.	0,—	797 165,08
<b>04 04 11</b>	<b>Pilot project — Preventing elder abuse</b>	1.1	—	500 000	—	700 000	945 045,98	300 000,00
<b>04 04 12</b>	<b>European Year for Combating Poverty and Social Exclusion 2010</b>	1.1	p.m.	450 000	p.m.	3 332 626	10 345 626,23	10 719 215,11
<b>04 04 15</b>	<b>European Progress Microfinance Facility</b>	1.1	24 750 000	24 750 000	24 750 000	23 566 430	25 000 000,00	21 000 000,00
	<i>Chapter 04 04 — Subtotal</i>		118 885 000	115 863 000	117 598 500	116 201 604	140 758 768,96	120 298 487,65
04 05	European Globalisation Adjustment Fund (EGF)							
<b>04 05 01</b>	<b>European Globalisation Adjustment Fund (EGF)</b>	1.1	p.m.	50 000 000	p.m.	47 608 950	104 230 015,00	104 230 015,00
	<i>Chapter 04 05 — Subtotal</i>		p.m.	50 000 000	p.m.	47 608 950	104 230 015,00	104 230 015,00
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development							
<b>04 06 01</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Human resources development</b>	4	114 150 000	65 000 000	102 400 000	59 987 277	87 500 000,00	3 194 074,80
	<i>Chapter 04 06 — Subtotal</i>		114 150 000	65 000 000	102 400 000	59 987 277	87 500 000,00	3 194 074,80
	<i>Title 04 — Subtotal</i>		11 574 039 971	9 484 919 232	11 357 335 162	9 126 407 224	11 332 522 520,04	7 452 305 861,05
	<i>40 01 40</i>				44 335	44 335		
					11 357 379 497	9 126 451 559		
05	Agriculture and rural development							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
<b>05 01 01</b>	<b>Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area</b>	5	100 726 475	100 726 475	98 062 897	98 062 897	98 755 902,34	98 755 902,34
	40 01 40				74 532	74 532		
					98 137 429	98 137 429		
<b>05 01 02</b>	<b>External staff and other management expenditure in support of the 'Agriculture and rural development' policy area</b>							
05 01 02 01	External staff	5	3 621 652	3 621 652	3 510 571	3 510 571	3 166 079,12	3 166 079,12
05 01 02 11	Other management expenditure	5	9 027 105	9 027 105	9 703 964	9 703 964	10 586 624,66	10 586 624,66
	<i>Article 05 01 02 — Subtotal</i>		12 648 757	12 648 757	13 214 535	13 214 535	13 752 703,78	13 752 703,78
<b>05 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Agriculture and rural development' policy area</b>	5	6 774 808	6 774 808	7 105 647	7 105 647	7 665 149,79	7 665 149,79
<b>05 01 04</b>	<b>Support expenditure for operations in the 'Agriculture and rural development' policy area</b>							
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 750 000	8 750 000	9 062 600	9 062 600	7 555 847,67	7 555 847,67
05 01 04 03	Pre-accession assistance in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management	4	110 000	110 000	220 000	220 000	196 602,00	196 602,00
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 255 000	5 255 000	5 465 000	5 465 000	4 819 794,43	4 819 794,43
	<i>Article 05 01 04 — Subtotal</i>		14 115 000	14 115 000	14 747 600	14 747 600	12 572 244,10	12 572 244,10
<b>05 01 06</b>	<b>Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD</b>	5	270 000	270 000	300 000	300 000	256 005,42	256 005,42
	<i>Chapter 05 01 — Subtotal</i>		134 535 040	134 535 040	133 430 679	133 430 679	133 002 005,43	133 002 005,43
	40 01 40				74 532	74 532		
					133 505 211	133 505 211		
05 02	Interventions in agricultural markets							
<b>05 02 01</b>	<b>Cereals</b>							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	-372 455,47	-372 455,47
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	-23 000 000	-23 000 000	95 716 642,90	95 716 642,90
05 02 01 03	Intervention for starch	2	41 000 000	41 000 000	41 000 000	41 000 000	39 722 677,88	39 722 677,88
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	100 000	100 000	-48,36	-48,36
	<i>Article 05 02 01 — Subtotal</i>		41 000 000	41 000 000	18 100 000	18 100 000	135 066 816,95	135 066 816,95
<b>05 02 02</b>	<b>Rice</b>							
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,—
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 03</b>	<b>Refunds on non-Annex I products</b>	2	14 000 000	14 000 000	31 000 000	31 000 000	51 349 171,66	51 349 171,66
<b>05 02 04</b>	<b>Food programmes</b>							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	500 000 000	500 000 000	465 488 740,26	465 488 740,26

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000	58 355,73	58 355,73
	<i>Article 05 02 04 — Subtotal</i>		500 100 000	500 100 000	500 100 000	500 100 000	465 547 095,99	465 547 095,99
<b>05 02 05</b>	<b>Sugar</b>							
05 02 05 01	Export refunds for sugar and isoglucose	2	1 000 000	1 000 000	1 000 000	1 000 000	9 795 770,82	9 795 770,82
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	-213 156,80	-213 156,80
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.	p.m.	p.m.	431 660,85	431 660,85
05 02 05 99	Other measures (sugar)	2	200 000	200 000	200 000	200 000	-28 921,73	-28 921,73
	<i>Article 05 02 05 — Subtotal</i>		1 200 000	1 200 000	1 200 000	1 200 000	9 985 353,14	9 985 353,14
<b>05 02 06</b>	<b>Olive oil</b>							
05 02 06 03	Storage measures for olive oil	2	p.m.	p.m.	p.m.	p.m.	7 926 565,73	7 926 565,73
05 02 06 05	Quality improvement measures	2	48 000 000	48 000 000	48 000 000	48 000 000	45 160 187,68	45 160 187,68
05 02 06 99	Other measures (olive oil)	2	500 000	500 000	1 600 000	1 600 000	87 447,26	87 447,26
	<i>Article 05 02 06 — Subtotal</i>		48 500 000	48 500 000	49 600 000	49 600 000	53 174 200,67	53 174 200,67
<b>05 02 07</b>	<b>Textile plants</b>							
05 02 07 01	Aid for fibre flax and hemp	2	18 000 000	18 000 000	20 000 000	20 000 000	18 847 492,86	18 847 492,86
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000	10 000 000	10 000 000	9 967 263,00	9 967 263,00
	<i>Article 05 02 07 — Subtotal</i>		28 000 000	28 000 000	30 000 000	30 000 000	28 814 755,86	28 814 755,86
<b>05 02 08</b>	<b>Fruit and vegetables</b>							
05 02 08 01	Export refunds for fruit and vegetables	2	p.m.	p.m.	p.m.	p.m.	387 696,58	387 696,58
05 02 08 03	Operational funds for producer organisations	2	500 000 000	500 000 000	292 000 000	292 000 000	690 009 353,89	690 009 353,89
05 02 08 09	Compensation to encourage processing of citrus fruit	2	p.m.	p.m.	p.m.	p.m.	149 988,28	149 988,28
05 02 08 11	Aid to producer groups for preliminary recognition	2	150 000 000	150 000 000	107 000 000	107 000 000	115 196 632,24	115 196 632,24
05 02 08 12	School fruit scheme	2	90 000 000	90 000 000	90 000 000	90 000 000	29 360 451,58	29 360 451,58
05 02 08 99	Other measures (fruit and vegetables)	2	2 100 000	2 100 000	2 100 000	2 100 000	1 617 748,04	1 617 748,04
	<i>Article 05 02 08 — Subtotal</i>		742 100 000	742 100 000	491 100 000	491 100 000	836 721 870,61	836 721 870,61
<b>05 02 09</b>	<b>Products of the wine-growing sector</b>							
05 02 09 04	Storage measures for alcohol	2	p.m.	p.m.	1 000 000	1 000 000	12 065 603,08	12 065 603,08
05 02 09 08	National support programmes for the wine sector	2	1 086 900 000	1 086 900 000	862 300 000	862 300 000	976 507 083,06	976 507 083,06
05 02 09 09	Grubbing-up scheme	2	17 000 000	17 000 000	279 000 000	279 000 000	322 685 925,80	322 685 925,80
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000	1 400 000	1 400 000	-2 018 747,78	-2 018 747,78
	<i>Article 05 02 09 — Subtotal</i>		1 105 900 000	1 105 900 000	1 143 700 000	1 143 700 000	1 309 239 864,16	1 309 239 864,16
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	51 000 000	51 000 000	58 000 000	58 000 000	46 401 866,88	46 401 866,88
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 410 000	1 180 000	1 110 000	1 692 495	1 208 896,43	995 149,78
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 10 — Subtotal</i>		52 410 000	52 180 000	59 110 000	59 692 495	47 610 763,31	47 397 016,66
<b>05 02 11</b>	<b>Other plant products/measures</b>							
05 02 11 01	Dried fodder	2	88 000 000	88 000 000	129 000 000	129 000 000	121 924 158,95	121 924 158,95
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000		
05 02 11 04	POSEI (excluding direct aids and MARE 11 02 03)	2	255 000 000	255 000 000	257 000 000	257 000 000	234 172 751,87	234 172 751,87
05 02 11 05	Community fund for tobacco (excluding SANCO 17 03 02)	2	p.m.	p.m.	p.m.	p.m.	716 387,06	716 387,06

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11 99	Other measures (other plant products/measures)	2	200 000	200 000	600 000	600 000	-346 306,42	-346 306,42
	<i>Article 05 02 11 — Subtotal</i>		345 500 000	345 500 000	388 900 000	388 900 000	356 466 991,46	356 466 991,46
<b>05 02 12</b>	<b>Milk and milk products</b>							
05 02 12 01	Refunds for milk and milk products	2	1 000 000	1 000 000	10 000 000	10 000 000	186 443 923,93	186 443 923,93
05 02 12 02	Intervention storage of skimmed-milk powder	2	-4 000 000	-4 000 000	-12 000 000	-12 000 000	-5 516 068,96	-5 516 068,96
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 04	Intervention storage of butter and cream	2	14 000 000	14 000 000	10 000 000	10 000 000	-20 412 859,55	-20 412 859,55
05 02 12 05	Other measures relating to butterfat	2	p.m.	p.m.	p.m.	p.m.	699 163,41	699 163,41
05 02 12 06	Intervention storage of cheese	2	p.m.	p.m.	1 000 000	1 000 000	2 640 643,73	2 640 643,73
05 02 12 08	School milk	2	81 000 000	81 000 000	90 000 000	90 000 000	68 945 964,14	68 945 964,14
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	1 000 000	1 000 000	296 285 051,93	296 285 051,93
	<i>Article 05 02 12 — Subtotal</i>		92 100 000	92 100 000	100 000 000	100 000 000	529 085 818,63	529 085 818,63
<b>05 02 13</b>	<b>Beef and veal</b>							
05 02 13 01	Refunds for beef and veal	2	36 000 000	36 000 000	25 000 000	25 000 000	16 666 319,51	16 666 319,51
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 13 03	Exceptional support measures	2	p.m.	p.m.	1 000 000	1 000 000	6 987 468,05	6 987 468,05
05 02 13 04	Refunds for live animals	2	9 000 000	9 000 000	9 000 000	9 000 000	8 682 371,88	8 682 371,88
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	100 000	100 000	-7 780 384,47	-7 780 384,47
	<i>Article 05 02 13 — Subtotal</i>		45 100 000	45 100 000	35 100 000	35 100 000	24 555 774,97	24 555 774,97
<b>05 02 14</b>	<b>Sheepmeat and goatmeat</b>							
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,—
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 15</b>	<b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b>							
05 02 15 01	Refunds for pigmeat	2	18 000 000	18 000 000	21 000 000	21 000 000	18 755 001,32	18 755 001,32
05 02 15 02	Intervention storage of pigmeat	2	12 000 000	12 000 000	p.m.	p.m.	489 692,56	489 692,56
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	4 000 000	4 000 000	3 000 000	3 000 000	1 972 257,29	1 972 257,29
05 02 15 05	Refunds for poultrymeat	2	65 000 000	65 000 000	61 000 000	61 000 000	90 668 355,48	90 668 355,48
05 02 15 06	Specific aid for bee-keeping	2	32 000 000	32 000 000	32 000 000	32 000 000	24 261 608,10	24 261 608,10
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 15 — Subtotal</i>		131 000 000	131 000 000	117 000 000	117 000 000	136 146 914,75	136 146 914,75
<b>05 02 16</b>	<b>Sugar Restructuring Fund</b>							
05 02 16 01	Sugar Restructuring Fund	2	p.m.	p.m.	p.m.	p.m.	330 297 466,97	330 297 466,97
05 02 16 02	Clearance with regard to the Sugar Restructuring Fund	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 16 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	330 297 466,97	330 297 466,97
<b>05 02 17</b>	<b>Support for farmers</b>							
05 02 17 01	Pilot project — Support for farmers' cooperatives	2	p.m.	1 195 000	p.m.	p.m.	1 454 303,00	0,—
05 02 17 02	Pilot project — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2	p.m.	p.m.	2 000 000	p.m.	0,—	0,—
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	2	p.m.	p.m.	1 500 000	750 000		
	<i>Article 05 02 17 — Subtotal</i>		p.m.	1 195 000	3 500 000	750 000	1 454 303,00	0,—
	<i>Chapter 05 02 — Subtotal</i>		3 146 910 000	3 147 875 000	2 968 410 000	2 966 242 495	4 315 517 162,13	4 313 849 112,48
05 03	Direct aids							
<b>05 03 01</b>	<b>Decoupled direct aids</b>							
05 03 01 01	SPS (single payment scheme)	2	30 625 000 000	30 625 000 000	30 389 000 000	30 389 000 000	29 070 901 838,63	29 070 901 838,63
05 03 01 02	SAPS (single area payment scheme)	2	5 974 000 000	5 974 000 000	5 136 000 000	5 136 000 000	4 460 927 777,32	4 460 927 777,32
05 03 01 03	Separate sugar payment	2	284 000 000	284 000 000	273 000 000	273 000 000	281 033 380,02	281 033 380,02
05 03 01 04	Separate fruit and vegetables payment	2	13 000 000	13 000 000	13 000 000	13 000 000	12 175 679,09	12 175 679,09
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	458 000 000	458 000 000	513 000 000	513 000 000		
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 03 01 — Subtotal</i>		37 354 000 000	37 354 000 000	36 324 000 000	36 324 000 000	33 825 038 675,06	33 825 038 675,06
<b>05 03 02</b>	<b>Other direct aids</b>							
05 03 02 01	Crops area payments	2	4 000 000	4 000 000	10 000 000	10 000 000	1 434 867 120,52	1 434 867 120,52
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	500 000	500 000	1 000 000	1 000 000	47 454 611,42	47 454 611,42
05 03 02 05	Production aid for seeds	2	23 000 000	23 000 000	23 000 000	23 000 000	25 127 174,30	25 127 174,30
05 03 02 06	Suckler-cow premium	2	949 000 000	949 000 000	952 000 000	952 000 000	1 139 054 190,86	1 139 054 190,86
05 03 02 07	Additional suckler-cow premium	2	51 000 000	51 000 000	51 000 000	51 000 000	51 565 649,95	51 565 649,95
05 03 02 08	Beef special premium	2	72 000 000	72 000 000	72 000 000	72 000 000	92 118 651,63	92 118 651,63
05 03 02 09	Beef slaughter premium — Calves	2	7 000 000	7 000 000	7 000 000	7 000 000	114 699 281,72	114 699 281,72
05 03 02 10	Beef slaughter premium — Adults	2	53 000 000	53 000 000	53 000 000	53 000 000	218 049 315,30	218 049 315,30
05 03 02 13	Sheep and goat premium	2	22 000 000	22 000 000	22 000 000	22 000 000	246 946 417,85	246 946 417,85
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	7 000 000	7 000 000	74 766 735,09	74 766 735,09
05 03 02 18	Payments to starch potato producers	2	102 000 000	102 000 000	102 000 000	102 000 000	103 817 583,42	103 817 583,42
05 03 02 19	Area aid for rice	2	156 000 000	156 000 000	158 000 000	158 000 000	168 912 482,22	168 912 482,22
05 03 02 21	Aid for olive groves	2	3 000 000	3 000 000	3 000 000	3 000 000	97 345 490,85	97 345 490,85
05 03 02 22	Tobacco aid	2	500 000	500 000	1 000 000	1 000 000	295 845 465,23	295 845 465,23
05 03 02 23	Hops area aid	2	100 000	100 000	100 000	100 000	2 515 534,60	2 515 534,60
05 03 02 24	Specific quality premium for durum wheat	2	500 000	500 000	300 000	300 000	80 676 294,31	80 676 294,31
05 03 02 25	Protein crop premium	2	50 000 000	50 000 000	40 000 000	40 000 000	42 670 676,85	42 670 676,85
05 03 02 26	Area payments for nuts	2	88 000 000	88 000 000	89 000 000	89 000 000	94 026 345,26	94 026 345,26
05 03 02 27	Aid for energy crops	2	500 000	500 000	1 000 000	1 000 000	73 696 137,35	73 696 137,35
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000	435 590,19	435 590,19
05 03 02 36	Payments for specific types of farming and quality production	2	117 000 000	117 000 000	125 000 000	125 000 000	434 091 181,13	434 091 181,13
05 03 02 39	Additional amount for sugar beet and cane producers	2	30 000 000	30 000 000	50 000 000	50 000 000	51 614 467,68	51 614 467,68
05 03 02 40	Area aid for cotton	2	244 000 000	244 000 000	256 000 000	256 000 000	221 736 574,23	221 736 574,23
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	20 000 000	20 000 000	146 000 000	146 000 000	141 447 588,63	141 447 588,63

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	35 000 000	35 000 000	54 000 000	54 000 000	157 732 788,50	157 732 788,50
05 03 02 43	Transitional soft fruit payment	2	9 000 000	9 000 000	9 000 000	9 000 000	9 095 822,16	9 095 822,16
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	865 000 000	865 000 000	805 000 000	805 000 000		
05 03 02 50	POSEI — European Union support programmes	2	389 000 000	389 000 000	389 000 000	389 000 000	386 198 380,71	386 198 380,71
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	100 000	100 000	100 000	100 000	21 024 855,38	21 024 855,38
05 03 02 52	POSEI — Aegean Islands	2	18 000 000	18 000 000	19 000 000	19 000 000	18 487 005,36	18 487 005,36
05 03 02 99	Other (direct aids)	2	1 000 000	1 000 000	1 000 000	1 000 000	1 002 274,59	1 002 274,59
	<i>Article 05 03 02 — Subtotal</i>		3 317 700 000	3 317 700 000	3 447 000 000	3 447 000 000	5 847 021 687,29	5 847 021 687,29
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	2 000 000	2 000 000	100 000	100 000	3 670 246,75	3 670 246,75
	<i>Chapter 05 03 — Subtotal</i>		40 673 700 000	40 673 700 000	39 771 100 000	39 771 100 000	39 675 730 609,10	39 675 730 609,10
05 04	Rural development							
<b>05 04 01</b>	<b>Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>							
05 04 01 14	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	-7 136 210,60	-7 136 210,60
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-7 136 210,60	-7 136 210,60
<b>05 04 02</b>	<b>Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes</b>							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	90 000 000	p.m.	568 790 562	0,—	153 003 095,62
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	77 775 316	0,—	15 273 597,21
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,—
	<i>Article 05 04 02 — Subtotal</i>		p.m.	90 000 000	p.m.	646 565 878	0,—	168 276 692,83
<b>05 04 03</b>	<b>Other measures</b>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	435 486	p.m.	1 944 383	0,—	2 346 951,79
	<i>Article 05 04 03 — Subtotal</i>		p.m.	435 486	p.m.	1 944 383	0,—	2 346 951,79

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 04	<b>Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	199 348 292,50
05 04 05	<b>Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>							
05 04 05 01	Rural development programmes	2	14 589 123 242	12 650 000 000	14 408 211 311	11 900 560 364	14 587 565 939,00	11 116 180 325,86
05 04 05 02	Operational technical assistance	2	22 521 200	7 910 000	22 440 241	8 339 763	4 932 625,33	4 406 402,00
05 04 05 03	Pilot Project — Exchange programme for young farmers	2	p.m.	p.m.	1 500 000	750 000		
	<i>Article 05 04 05 — Subtotal</i>		14 611 644 442	12 657 910 000	14 432 151 552	11 909 650 127	14 592 498 564,33	11 120 586 727,86
	<i>Chapter 05 04 — Subtotal</i>		14 611 644 442	12 748 345 486	14 432 151 552	12 558 160 388	14 585 362 353,73	11 483 422 454,38
05 05	Pre-accession measures in the field of agriculture and rural development							
05 05 01	<b>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures</b>							
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.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	<b>Instrument for Pre-accession Assistance for Rural Development (IPARD)</b>	4	237 458 000	63 600 000	215 000 000	71 318 207	169 800 000,00	14 385 000,00
	<i>Chapter 05 05 — Subtotal</i>		237 458 000	63 600 000	215 000 000	71 318 207	169 800 000,00	14 385 000,00
05 06	International aspects of the 'Agriculture and rural development' policy area							
05 06 01	<b>International agricultural agreements</b>	4	6 515 000	6 515 000	6 360 000	6 055 858	5 232 618,34	5 232 618,34
	<i>Chapter 05 06 — Subtotal</i>		6 515 000	6 515 000	6 360 000	6 055 858	5 232 618,34	5 232 618,34
05 07	Audit of agricultural expenditure							
05 07 01	<b>Control of agricultural expenditure</b>							
05 07 01 02	Monitoring and preventive measures — Direct payments by the European Union	2	6 500 000	6 500 000	6 500 000	6 500 000	6 486 029,44	6 486 029,44
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	-69 000 000	-69 000 000	-272 000 000	-272 000 000	-54 218 242,57	-54 218 242,57
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	p.m.	p.m.	5 145 990,27	5 145 990,27

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 07 01 — Subtotal</i>		-62 500 000	-62 500 000	-265 500 000	-265 500 000	-42 586 222,86	-42 586 222,86
05 07 02	<i>Settlement of disputes</i>	2	800 000	800 000	3 000 000	3 000 000	0,—	0,—
	<i>Chapter 05 07 — Subtotal</i>		-61 700 000	-61 700 000	-262 500 000	-262 500 000	-42 586 222,86	-42 586 222,86
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	<i>Farm Accountancy Data Network (FADN)</i>	2	14 410 160	13 261 162	14 232 532	12 435 305	13 769 068,67	11 761 801,74
05 08 02	<i>Surveys on the structure of agricultural holdings</i>	2	20 235 377	21 125 377	550 000	515 379	14 998 022,48	10 012 660,19
05 08 03	<i>Restructuring of systems for agricultural surveys</i>	2	1 460 000	1 410 000	1 460 000	1 505 749	1 459 511,60	1 521 037,15
05 08 06	<i>Enhancing public awareness of the common agricultural policy</i>	2	8 000 000	8 000 000	8 000 000	8 000 000	7 021 460,72	7 021 460,72
05 08 09	<i>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</i>	2	1 705 000	1 705 000	1 490 000	1 490 000	1 139 842,70	1 139 842,70
05 08 10	<i>Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety</i>	2	p.m.	750 000	1 500 000	750 000	0,—	0,—
	<i>Chapter 05 08 — Subtotal</i>		45 810 537	46 251 539	27 232 532	24 696 433	38 387 906,17	31 456 802,50
	<i>Title 05 — Subtotal</i>		58 794 873 019	56 759 122 065	57 291 184 763	55 268 504 060	58 880 446 432,04	55 614 492 379,37
	40 01 40				74 532	74 532		
					57 291 259 295	55 268 578 592		
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
06 01 01	<i>Expenditure related to staff in active employment in the 'Mobility and transport' policy area</i>	5	34 374 908	34 374 908	33 693 906	33 693 906	43 538 565,32	43 538 565,32
	40 01 40				25 609	25 609		
					33 719 515	33 719 515		
06 01 02	<i>External staff and other management expenditure in support of the 'Mobility and transport' policy area</i>							
06 01 02 01	External staff	5	2 522 065	2 522 065	2 412 110	2 412 110	2 826 314,83	2 826 314,83
06 01 02 11	Other management expenditure	5	2 574 495	2 574 495	2 733 901	2 733 901	3 159 749,58	3 159 749,58
	<i>Article 06 01 02 — Subtotal</i>		5 096 560	5 096 560	5 146 011	5 146 011	5 986 064,41	5 986 064,41
06 01 03	<i>Expenditure related to equipment, furniture and services of the 'Mobility and transport' policy area</i>	5	2 312 038	2 312 038	2 441 464	2 441 464	3 376 236,14	3 376 236,14
06 01 04	<i>Support expenditure for operations in the 'Mobility and transport' policy area</i>							
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	1.1	148 800	148 800	110 000	110 000	175 775,12	175 775,12
06 01 04 02	Transport — Expenditure on administrative management	1.1	892 800	892 800	800 000	800 000	885 557,40	885 557,40

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	1.1	3 000 000	3 000 000	3 300 000	3 300 000	2 090 190,36	2 090 190,36
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	1.1	p.m.	p.m.	10 000	10 000	15 848,00	15 848,00
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	600 000,00	600 000,00
06 01 04 31	Trans-European Transport Networks — Executive Agency	1.1	9 805 000	9 805 000	9 900 000	9 900 000	9 794 000,00	9 794 000,00
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1.1	1 575 000	1 575 000	1 555 000	1 555 000	1 460 910,00	1 460 910,00
	<i>Article 06 01 04 — Subtotal</i>		15 917 600	15 917 600	16 175 000	16 175 000	15 022 280,88	15 022 280,88
<b>06 01 05</b>	<b>Support expenditure for research activities in the 'Mobility and transport' policy area</b>							
06 01 05 01	Expenditure related to research staff	1.1	6 000 000	6 000 000	5 200 000	5 200 000	4 743 152,47	4 743 152,47
06 01 05 02	External staff for research	1.1	2 900 000	2 900 000	2 900 000	2 900 000	2 317 948,89	2 317 948,89
06 01 05 03	Other management expenditure for research	1.1	1 445 000	1 445 000	845 000	845 000	1 300 601,50	1 300 601,50
	<i>Article 06 01 05 — Subtotal</i>		10 345 000	10 345 000	8 945 000	8 945 000	8 361 702,86	8 361 702,86
	<i>Chapter 06 01 — Subtotal</i>		68 046 106	68 046 106	66 401 381	66 401 381	76 284 849,61	76 284 849,61
	<i>40 01 40</i>				25 609	25 609		
					66 426 990	66 426 990		
06 02	Inland, air and maritime transport							
<b>06 02 01</b>	<b>European Aviation Safety Agency</b>							
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	1.1	26 715 016	26 715 016	26 282 390	26 282 390	27 558 199,00	27 558 199,00
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	1.1	6 933 900	6 933 900	7 033 410	7 033 410	7 467 352,00	7 467 352,00
	<i>Article 06 02 01 — Subtotal</i>		33 648 916	33 648 916	33 315 800	33 315 800	35 025 551,00	35 025 551,00
<b>06 02 02</b>	<b>European Maritime Safety Agency</b>							
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	1.1	26 432 000	26 432 000	21 734 000	21 734 000	21 989 884,00	21 711 278,60
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	1.1	7 132 744	8 941 817	5 962 170	5 962 170	10 764 600,00	10 015 431,43
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	20 000 000	20 500 000	23 000 000	23 000 000	21 016 600,00	12 597 379,40
	<i>Article 06 02 02 — Subtotal</i>		53 564 744	55 873 817	50 696 170	50 696 170	53 771 084,00	44 324 089,43
<b>06 02 03</b>	<b>Support activities to the European transport policy and passenger rights</b>							
		1.1	31 770 000	17 974 236	15 735 000	14 949 210	16 929 031,52	15 128 452,85
<b>06 02 06</b>	<b>Marco Polo II programme</b>	1.1	62 844 000	27 700 000	64 200 000	26 661 012	63 814 593,93	27 382 488,66
<b>06 02 07</b>	<b>Completion of Marco Polo programme</b>	1.1	p.m.	500 000	p.m.	1 904 358	0,—	3 117 313,04
<b>06 02 08</b>	<b>European Railway Agency</b>							
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	1.1	17 640 000	17 640 000	16 537 000	16 537 000	17 083 399,00	17 064 240,00
06 02 08 02	European Railway Agency — Contribution to Title 3	1.1	7 100 000	7 100 000	7 838 000	7 838 000	6 976 753,00	6 968 000,00
	<i>Article 06 02 08 — Subtotal</i>		24 740 000	24 740 000	24 375 000	24 375 000	24 060 152,00	24 032 240,00
<b>06 02 11</b>	<b>Transport security</b>	1.1	2 300 000	2 300 000	2 200 000	2 190 012	2 150 936,86	1 459 624,56
<b>06 02 12</b>	<b>Pilot project — Security on the trans-European road network</b>	1.1	—	p.m.	—	p.m.	0,—	825 608,43

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 13	<i>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)</i>	1.1	—	300 000	—	230 000	0,—	575 000,00
	<i>Chapter 06 02 — Subtotal</i>		208 867 660	163 036 969	190 521 970	154 321 562	195 751 349,31	151 870 367,97
06 03	Trans-European networks							
06 03 01	<i>Completion of financial support for projects of common interest in the trans-European transport network</i>	1.1	—	40 000 000	—	38 087 160	154 963,88	75 095 076,17
06 03 03	<i>Financial support for projects of common interest in the trans-European transport network</i>	1.1	1 275 406 119	787 300 000	1 178 200 000	771 264 988	1 003 872 263,17	743 627 543,46
06 03 05	<i>SESAR Joint Undertaking</i>	1.1	50 000 000	45 000 000	50 000 000	47 608 950	50 000 000,00	19 000 000,00
	<i>Chapter 06 03 — Subtotal</i>		1 325 406 119	872 300 000	1 228 200 000	856 961 098	1 054 027 227,05	837 722 619,63
06 06	Research related to transport							
06 06 02	<i>Research related to transport (including aeronautics)</i>							
06 06 02 01	Research related to transport (including aeronautics)	1.1	p.m.	15 000 000	p.m.	7 807 868	38 671 340,61	13 536 411,70
06 06 02 02	Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	1.1	2 980 000	1 852 623	2 960 000	1 656 791	2 973 080,00	1 783 848,00
06 06 02 03	SESAR Joint Undertaking	1.1	58 600 000	45 000 000	58 600 000	47 608 950	55 000 000,00	22 000 000,00
	<i>Article 06 06 02 — Subtotal</i>		61 580 000	61 852 623	61 560 000	57 073 609	96 644 420,61	37 320 259,70
06 06 04	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.	2 419 434,62	4 093 140,03
06 06 05	<i>Completion of previous programmes</i>							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	304 266,07
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	7 350 000	—	7 046 125	245 139,39	33 153 930,43
	<i>Article 06 06 05 — Subtotal</i>		—	7 350 000	—	7 046 125	245 139,39	33 458 196,50
	<i>Chapter 06 06 — Subtotal</i>		61 580 000	69 202 623	61 560 000	64 119 734	99 308 994,62	74 871 596,23
	<i>Title 06 — Subtotal</i>		1 663 899 885	1 172 585 698	1 546 683 351	1 141 803 775	1 425 372 420,59	1 140 749 433,44
	40 01 40				25 609	25 609		
					1 546 708 960	1 141 829 384		
07	Environment and climate action							
07 01	Administrative expenditure of the 'Environment and climate action' policy area							
07 01 01	<i>Expenditure related to staff in active employment in the 'Environment and climate action' policy area</i>	5	60 955 506	60 955 506	59 013 025	59 013 025	60 245 668,73	60 245 668,73
	40 01 40				44 853	44 853		
					59 057 878	59 057 878		
07 01 02	<i>External staff and other management expenditure in support of the 'Environment and climate action' policy area</i>							
07 01 02 01	External staff	5	5 521 692	5 521 692	6 363 683	6 363 683	5 310 450,90	5 310 450,90
07 01 02 11	Other management expenditure	5	6 016 475	6 016 475	6 292 416	6 292 416	6 861 000,74	6 861 000,74
	<i>Article 07 01 02 — Subtotal</i>		11 538 167	11 538 167	12 656 099	12 656 099	12 171 451,64	12 171 451,64

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 03	<i>Expenditure related to equipment, furniture and services of the 'Environment and climate action' policy area</i>	5	4 099 834	4 099 834	4 276 089	4 276 089	4 675 291,53	4 675 291,53
07 01 04	<i>Support expenditure for operations of 'Environment and climate action' policy area</i>							
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	2	17 200 000	17 200 000	15 800 000	15 800 000	13 391 338,85	13 391 338,85
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	4	300 000	300 000	300 000	300 000	284 204,74	284 204,74
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	2	2 000 000	2 000 000	1 800 000	1 800 000	1 164 464,25	1 164 464,25
	<i>Article 07 01 04 — Subtotal</i>		19 500 000	19 500 000	17 900 000	17 900 000	14 840 007,84	14 840 007,84
	<i>Chapter 07 01 — Subtotal</i>		96 093 507	96 093 507	93 845 213	93 845 213	91 932 419,74	91 932 419,74
	<i>40 01 40</i>				44 853	44 853		
					93 890 066	93 890 066		
07 02	Global environmental affairs							
07 02 01	<i>Contribution to multilateral and international environmental activities</i>	4	2 250 000	2 250 000	2 150 000	2 047 185	1 963 552,27	1 854 347,15
07 02 02	<i>Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory</i>	4	—	250 000	—	238 045	0,—	616 120,81
07 02 03	<i>Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region</i>	4	—	700 000	—	500 000	0,—	500 000,00
07 02 04	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>	4	p.m.	600 000	1 000 000	1 000 000	500 000,00	0,—
	<i>Chapter 07 02 — Subtotal</i>		2 250 000	3 800 000	3 150 000	3 785 230	2 463 552,27	2 970 467,96
07 03	Development and implementation of Union environmental policy and legislation							
07 03 01	<i>Completion of protection of forests</i>	2	—	p.m.	p.m.	p.m.	0,—	1 102 784,97
07 03 03	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)</i>	2	—	10 000 000	—	21 000 000	0,—	23 822 303,18
07 03 04	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)</i>	2	—	2 000 000	—	8 500 000	46 814,30	11 096 924,15
07 03 05	<i>Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Union territory — Part I (nature protection) and Part II (environmental protection)</i>	2	—	—	—	—	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 06	<i>Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment</i>	2	—	p.m.	—	125 000	0,—	107 408,00
07 03 07	<i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i>	2	316 255 000	220 000 000	305 000 000	200 000 000	283 256 973,43	161 093 663,92
07 03 09	<i>Contribution for the European Environment Agency</i>							
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	2	22 830 722	22 830 722	21 557 000	21 557 000	22 961 423,33	22 961 423,33
07 03 09 02	European Environment Agency — Contribution to Title 3	2	13 262 934	13 262 934	13 548 327	13 548 327	17 617 930,52	18 237 346,52
	<i>Article 07 03 09 — Subtotal</i>		36 093 656	36 093 656	35 105 327	35 105 327	40 579 353,85	41 198 769,85
07 03 10	<i>Preparatory action — Natura 2000</i>	2	—	—	—	160 000	0,—	709 248,10
07 03 11	<i>Pilot project — Forest protection and conservation</i>	2	—	p.m.	—	900 000	0,—	0,—
07 03 13	<i>Preparatory action — An integrated coastal communication and risk management system</i>	2	—	400 000	—	p.m.	0,—	298 542,00
07 03 15	<i>Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea</i>	2	—	p.m.	—	160 000	0,—	139 895,00
07 03 16	<i>Pilot project — Development of prevention activities to halt desertification in Europe</i>	2	—	900 000	p.m.	800 000	1 477 266,00	0,—
07 03 17	<i>Preparatory action — Climate of the Carpathian basin</i>	2	—	1 400 000	p.m.	1 650 000	2 000 000,00	269 875,00
07 03 18	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>	2	—	200 000	1 000 000	200 000	304 120,00	0,—
07 03 19	<i>Pilot project — Economic loss due to high non-revenue water amounts in cities</i>	2	—	300 000	p.m.	600 000	1 000 000,00	0,—
07 03 21	<i>Pilot project — Certification of low-carbon farming practices</i>	2	—	400 000	p.m.	300 000	1 000 000,00	0,—
07 03 22	<i>Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies</i>	2	—	700 000	p.m.	750 000	1 500 000,00	0,—
07 03 24	<i>Pilot project — A European refund system for aluminium beverage cans</i>	2	—	110 000	p.m.	100 000	266 321,00	79 896,30
07 03 25	<i>Completion of development of new policy initiatives</i>	2	—	p.m.	—	p.m.	0,—	379 785,51
07 03 26	<i>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</i>	2	p.m.	250 000	500 000	250 000		
07 03 27	<i>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)</i>	2	p.m.	1 000 000	2 000 000	1 000 000		
07 03 28	<i>Pilot project — Plastic recycling cycle and marine environmental impact</i>	2	p.m.	500 000	1 000 000	500 000		



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 29	<i>Preparatory action — Development of prevention activities to halt desertification in Europe</i>	2	p.m.	500 000	1 000 000	500 000		
07 03 31	<i>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</i>	2	p.m.	750 000	1 500 000	750 000		
07 03 60	<i>European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2</i>							
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	2	p.m.	p.m.	p.m.	p.m.		
	40 02 41		704 000	704 000				
			704 000	704 000				
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	2	p.m.	p.m.	p.m.	p.m.		
	40 02 41		319 000	319 000				
			319 000	319 000				
	<i>Article 07 03 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	40 02 41		1 023 000	1 023 000				
			1 023 000	1 023 000				
07 03 70	<i>European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals</i>							
07 03 70 01	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	2	p.m.	p.m.				
	40 02 41		348 700	348 700				
			348 700	348 700				
07 03 70 02	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3	2	p.m.	p.m.				
	40 02 41		1 121 600	1 121 600				
			1 121 600	1 121 600				
	<i>Article 07 03 70 — Subtotal</i>		p.m.	p.m.				
	40 02 41		1 470 300	1 470 300				
			1 470 300	1 470 300				
	<i>Chapter 07 03 — Subtotal</i>		352 348 656	275 503 656	347 105 327	273 350 327	331 430 848,58	240 299 095,98
	40 02 41		2 493 300	2 493 300				
			354 841 956	277 996 956				
07 11	Global climate action affairs							
07 11 01	<i>Contribution to multilateral and international climate agreements</i>	4	900 000	900 000	850 000	809 352	597 602,86	769 957,18
	<i>Chapter 07 11 — Subtotal</i>		900 000	900 000	850 000	809 352	597 602,86	769 957,18
07 12	Implementation of Union policy and legislation on climate action							
07 12 01	<i>Implementation of Union policy and legislation on climate action</i>	2	19 300 000	16 000 000	17 600 000	15 000 000	11 062 637,73	9 176 221,36
	<i>Chapter 07 12 — Subtotal</i>		19 300 000	16 000 000	17 600 000	15 000 000	11 062 637,73	9 176 221,36
07 13	Climate mainstreaming and innovation							
07 13 03	<i>Preparatory action — Mainstreaming climate action and adaptation</i>	2	5 000 000	3 750 000	5 000 000	2 000 000		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 13 04	<b>Preparatory action — Maritime policy</b>	2	—	—	1 000 000	500 000		
	<i>Chapter 07 13 — Subtotal</i>		5 000 000	3 750 000	6 000 000	2 500 000		
	<i>Title 07 — Subtotal</i>		475 892 163	396 047 163	468 550 540	389 290 122	437 487 061,18	345 148 162,22
	40 01 40				44 853	44 853		
	40 02 41				468 595 393	389 334 975		
			2 493 300	2 493 300				
			478 385 463	398 540 463				
08	Research							
08 01	Administrative expenditure of the 'Research' policy area							
08 01 01	<b>Expenditure related to staff in active employment in the 'Research' policy area</b>	5	9 193 290	9 193 290	9 056 454	9 056 454	9 169 370,55	9 169 370,55
	40 01 40				6 884	6 884		
					9 063 338	9 063 338		
08 01 02	<b>External staff and other management expenditure of the 'Research' policy area</b>							
08 01 02 01	External staff	5	210 031	210 031	219 017	219 017	200 655,55	200 655,55
08 01 02 11	Other management expenditure	5	396 734	396 734	440 843	440 843	478 247,00	478 247,00
	<i>Article 08 01 02 — Subtotal</i>		606 765	606 765	659 860	659 860	678 902,55	678 902,55
08 01 03	<b>Expenditure related to equipment, furniture and services of the 'Research' policy area</b>	5	618 335	618 335	656 231	656 231	711 843,77	711 843,77
08 01 04	<b>Support expenditure for operations of the 'Research' policy area</b>							
08 01 04 30	European Research Council Executive Agency (ERCEA)	1.1	39 000 000	39 000 000	35 115 000	35 115 000	29 287 000,00	29 287 000,00
08 01 04 31	Research Executive Agency (REA)	1.1	47 339 000	47 339 000	37 602 000	37 602 000	32 799 224,00	32 799 224,00
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	1.1	39 000 000	39 000 000	35 900 000	35 900 000	30 900 000,00	30 900 000,00
	<i>Article 08 01 04 — Subtotal</i>		125 339 000	125 339 000	108 617 000	108 617 000	92 986 224,00	92 986 224,00
08 01 05	<b>Support expenditure for operations in the 'Research' policy area</b>							
08 01 05 01	Expenditure related to research staff	1.1	124 219 000	124 219 000	125 098 000	125 098 000	124 615 126,03	124 615 126,03
08 01 05 02	External staff for research	1.1	26 287 000	26 287 000	27 167 000	27 167 000	26 324 460,74	26 324 460,74
08 01 05 03	Other management expenditure for research	1.1	55 000 000	55 000 000	61 870 000	61 870 000	55 807 526,68	55 807 526,68
	<i>Article 08 01 05 — Subtotal</i>		205 506 000	205 506 000	214 135 000	214 135 000	206 747 113,45	206 747 113,45
	<i>Chapter 08 01 — Subtotal</i>		341 263 390	341 263 390	333 124 545	333 124 545	310 293 454,32	310 293 454,32
	40 01 40				6 884	6 884		
					333 131 429	333 131 429		
08 02	Cooperation — Health							
08 02 01	<b>Cooperation — Health</b>	1.1	637 177 000	439 056 000	670 789 000	447 524 129	682 464 326,89	461 226 527,12
08 02 02	<b>Cooperation — Health — Innovative Medicines Initiative Joint Undertaking</b>	1.1	294 300 000	100 000 000	155 400 000	14 282 685	98 644 744,00	20 503 104,49
08 02 03	<b>Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking</b>	1.1	5 700 000	5 374 000	4 600 000	3 761 107	4 305 840,00	4 332 813,19
	<i>Chapter 08 02 — Subtotal</i>		937 177 000	544 430 000	830 789 000	465 567 921	785 414 910,89	486 062 444,80
08 03	Cooperation — Food, agriculture and fisheries, and biotechnology							
08 03 01	<b>Cooperation — Food, agriculture and fisheries, and biotechnology</b>	1.1	311 629 000	200 000 000	267 892 000	181 125 393	219 170 024,39	157 931 133,18

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 08 03 — Subtotal</i>		311 629 000	200 000 000	267 892 000	181 125 393	219 170 024,39	157 931 133,18
08 04	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies							
<b>08 04 01</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</b>	1.1	499 190 000	400 000 000	442 234 000	257 088 329	413 727 034,05	274 755 084,20
<b>08 04 02</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	9 866 000	6 356 000	10 210 000	5 484 551	9 841 920,00	5 905 152,00
	<i>Chapter 08 04 — Subtotal</i>		509 056 000	406 356 000	452 444 000	262 572 880	423 568 954,05	280 660 236,20
08 05	Cooperation — Energy							
<b>08 05 01</b>	<b>Cooperation — Energy</b>	1.1	166 028 000	124 476 000	101 210 000	80 935 215	97 860 234,39	100 045 755,67
<b>08 05 02</b>	<b>Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	10 374 000	33 901 000	54 200 000	32 107 476	53 343 206,00	19 007 208,00
<b>08 05 03</b>	<b>Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	1 239 000	1 239 000	2 000 000	1 904 358	2 977 406,00	3 422 435,71
	<i>Chapter 08 05 — Subtotal</i>		177 641 000	159 616 000	157 410 000	114 947 049	154 180 846,39	122 475 399,38
08 06	Cooperation — Environment (including climate change)							
<b>08 06 01</b>	<b>Cooperation — Environment (including climate change)</b>	1.1	279 803 000	233 533 000	248 580 000	234 477 887	226 609 541,17	210 623 091,48
<b>08 06 02</b>	<b>Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	4 433 000	2 374 000	3 925 000	1 942 445	3 485 680,00	1 783 848,00
	<i>Chapter 08 06 — Subtotal</i>		284 236 000	235 907 000	252 505 000	236 420 332	230 095 221,17	212 406 939,48
08 07	Cooperation — Transport (including aeronautics)							
<b>08 07 01</b>	<b>Cooperation — Transport (including aeronautics)</b>	1.1	322 625 000	319 587 000	247 133 000	261 401 700	234 992 131,00	223 816 870,58
<b>08 07 02</b>	<b>Cooperation — Transport — Clean Sky Joint Undertaking</b>	1.1	137 460 000	145 004 000	149 991 000	161 870 430	125 375 703,00	100 000 000,00
<b>08 07 03</b>	<b>Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking</b>	1.1	2 540 000	2 540 000	2 517 000	2 435 674	2 532 350,00	873 180,10
<b>08 07 04</b>	<b>Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>	1.1	19 666 000	7 858 000	14 710 000	2 742 276	4 920 960,00	2 952 576,00
	<i>Chapter 08 07 — Subtotal</i>		482 291 000	474 989 000	414 351 000	428 450 080	367 821 144,00	327 642 626,68
08 08	Cooperation — Socioeconomic sciences and the humanities							
<b>08 08 01</b>	<b>Cooperation — Socioeconomic sciences and the humanities</b>	1.1	92 054 000	59 823 000	84 366 000	61 891 635	76 296 132,64	80 618 627,81
	<i>Chapter 08 08 — Subtotal</i>		92 054 000	59 823 000	84 366 000	61 891 635	76 296 132,64	80 618 627,81
08 09	Cooperation — Risk-sharing finance facility (RSFF)							
<b>08 09 01</b>	<b>Cooperation — Risk-sharing finance facility (RSFF)</b>	1.1	197 276 000	200 000 000	200 000 000	190 435 799	51 260 000,00	51 260 000,00
	<i>Chapter 08 09 — Subtotal</i>		197 276 000	200 000 000	200 000 000	190 435 799	51 260 000,00	51 260 000,00
08 10	Ideas							
<b>08 10 01</b>	<b>Ideas</b>	1.1	1 547 535 000	901 716 000	1 298 731 000	714 134 248	1 180 018 572,40	547 578 676,79
	<i>Chapter 08 10 — Subtotal</i>		1 547 535 000	901 716 000	1 298 731 000	714 134 248	1 180 018 572,40	547 578 676,79
08 12	Capacities — Research infrastructures							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12 01	<b>Capacities — Research infrastructures</b>	1.1	50 046 000	139 729 000	156 304 000	200 909 768	217 744 278,00	97 436 316,28
	<i>Chapter 08 12 — Subtotal</i>		50 046 000	139 729 000	156 304 000	200 909 768	217 744 278,00	97 436 316,28
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)							
08 13 01	<b>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</b>	1.1	238 617 000	201 156 000	223 099 000	173 296 578	165 555 894,88	152 596 710,99
	<i>Chapter 08 13 — Subtotal</i>		238 617 000	201 156 000	223 099 000	173 296 578	165 555 894,88	152 596 710,99
08 14	Capacities — Regions of knowledge							
08 14 01	<b>Capacities — Regions of knowledge</b>	1.1	20 004 000	20 170 000	18 856 000	16 192 756	17 384 316,00	15 483 642,00
	<i>Chapter 08 14 — Subtotal</i>		20 004 000	20 170 000	18 856 000	16 192 756	17 384 316,00	15 483 642,00
08 15	Capacities — Research potential							
08 15 01	<b>Capacities — Research potential</b>	1.1	66 363 000	62 300 000	63 802 000	51 589 058	32 075 432,00	36 489 978,00
	<i>Chapter 08 15 — Subtotal</i>		66 363 000	62 300 000	63 802 000	51 589 058	32 075 432,00	36 489 978,00
08 16	Capacities — Science in society							
08 16 01	<b>Capacities — Science in society</b>	1.1	44 644 000	30 477 000	44 798 000	30 469 728	51 643 082,76	34 205 978,76
	<i>Chapter 08 16 — Subtotal</i>		44 644 000	30 477 000	44 798 000	30 469 728	51 643 082,76	34 205 978,76
08 17	Capacities — International cooperation activities							
08 17 01	<b>Capacities — International cooperation activities</b>	1.1	31 984 000	35 180 000	28 265 000	19 043 580	18 489 482,00	18 364 474,56
	<i>Chapter 08 17 — Subtotal</i>		31 984 000	35 180 000	28 265 000	19 043 580	18 489 482,00	18 364 474,56
08 18	Capacities — Risk-sharing finance facility (RSFF)							
08 18 01	<b>Capacities — Risk-sharing finance facility (RSFF)</b>	1.1	p.m.	p.m.	50 000 000	47 608 950	30 756 000,00	30 756 000,00
	<i>Chapter 08 18 — Subtotal</i>		p.m.	p.m.	50 000 000	47 608 950	30 756 000,00	30 756 000,00
08 19	Capacities — Support for coherent development of research policies							
08 19 01	<b>Capacities — Support for coherent development of research policies</b>	1.1	13 054 000	10 399 000	9 804 000	5 713 074	2 685 123,00	3 426 612,92
	<i>Chapter 08 19 — Subtotal</i>		13 054 000	10 399 000	9 804 000	5 713 074	2 685 123,00	3 426 612,92
08 20	Euratom — Fusion energy							
08 20 01	<b>Euratom — Fusion energy</b>	1.1	p.m.	36 542 000	44 330 000	44 657 195	40 934 000,00	55 000 000,00
	40 02 41		61 374 000	29 162 000				
			61 374 000	65 704 000				
08 20 02	<b>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>	1.1	p.m.	281 000 000	351 760 000	190 435 799	360 435 824,00	193 795 824,00
	40 02 41		1 067 900 000	63 160 000				
			1 067 900 000	344 160 000				
	<i>Chapter 08 20 — Subtotal</i>		p.m.	317 542 000	396 090 000	235 092 994	401 369 824,00	248 795 824,00
	40 02 41		1 129 274 000	92 322 000				
			1 129 274 000	409 864 000				
08 21	Euratom — Nuclear fission and radiation protection							
08 21 01	<b>Euratom — Nuclear fission and radiation protection</b>	1.1	p.m.	20 400 000	52 000 000	24 280 564	50 259 000,00	69 035 000,00
	40 02 41		54 105 000	34 600 000				
			54 105 000	55 000 000				
	<i>Chapter 08 21 — Subtotal</i>		p.m.	20 400 000	52 000 000	24 280 564	50 259 000,00	69 035 000,00
	40 02 41		54 105 000	34 600 000				
			54 105 000	55 000 000				
08 22	Completion of previous framework programmes and other activities							
08 22 01	<b>Completion of programmes (prior to 1999)</b>	1.1	—	—	—	—	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>08 22 02</b>	<b>Completion of the fifth framework programme (1998 to 2002)</b>							
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	1.1	—	—	—	476 089	10 686,84	4 598 004,02
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	—	—	—	0,—	0,—
	<i>Article 08 22 02 — Subtotal</i>		—	—	—	476 089	10 686,84	4 598 004,02
<b>08 22 03</b>	<b>Completion of the sixth framework programme (2003 to 2006)</b>							
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	120 000 000	—	314 219 069	1 423 122,12	672 900 291,34
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	5 500 000	—	9 521 790	0,—	28 664 056,54
	<i>Article 08 22 03 — Subtotal</i>		—	125 500 000	—	323 740 859	1 423 122,12	701 564 347,88
<b>08 22 04</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
	<i>Chapter 08 22 — Subtotal</i>	1.1	p.m.	p.m.	p.m.	p.m.	61 757 473,76	71 148 049,39
			p.m.	125 500 000	p.m.	324 216 948	63 191 282,72	777 310 401,29
08 23	Research programme of the research fund for coal and steel							
<b>08 23 01</b>	<b>Research programme for steel</b>	1.1	p.m.	p.m.	p.m.	p.m.	38 292 272,70	34 549 582,29
<b>08 23 02</b>	<b>Research programme for coal</b>	1.1	p.m.	p.m.	p.m.	p.m.	22 401 263,00	16 762 508,65
	<i>Chapter 08 23 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	60 693 535,70	51 312 090,94
	<i>Title 08 — Subtotal</i>		5 344 870 390	4 486 953 390	5 334 630 545	4 117 083 880	4 909 966 511,31	4 112 142 568,38
	40 01 40				6 884	6 884		
	40 02 41		1 183 379 000	126 922 000	5 334 637 429	4 117 090 764		
			6 528 249 390	4 613 875 390				
09	Information society and media							
09 01	Administrative expenditure of the 'Information society and media' policy area							
<b>09 01 01</b>	<b>Expenditure related to staff in active employment in the 'Information society and media' policy area</b>	5	39 970 823	39 970 823	38 660 348	38 660 348	42 000 109,34	42 000 109,34
	40 01 40				29 384	29 384		
					38 689 732	38 689 732		
<b>09 01 02</b>	<b>External staff and other management expenditure in support of the 'Information society and media' policy area</b>							
09 01 02 01	External staff	5	2 264 044	2 264 044	2 382 696	2 382 696	2 051 607,96	2 051 607,96
09 01 02 11	Other management expenditure	5	1 881 033	1 881 033	1 866 564	1 866 564	2 188 016,43	2 188 016,43
	<i>Article 09 01 02 — Subtotal</i>		4 145 077	4 145 077	4 249 260	4 249 260	4 239 624,39	4 239 624,39
<b>09 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Information society and media' policy area</b>	5	2 688 415	2 688 415	2 801 333	2 801 333	3 258 634,92	3 258 634,92
<b>09 01 04</b>	<b>Support expenditure for operations in the 'Information society and media' policy area</b>							
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	1.1	690 000	690 000	690 000	690 000	550 000,00	550 000,00

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1.1	1 480 000	1 480 000	1 480 000	1 480 000	1 436 280,00	1 436 280,00
09 01 04 04	Safer Internet programme — Expenditure on administrative management	1.1	200 000	200 000	200 000	200 000	256 000,00	256 000,00
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	3.2	p.m.	p.m.	50 000	50 000	0,—	0,—
	<i>Article 09 01 04 — Subtotal</i>		2 370 000	2 370 000	2 420 000	2 420 000	2 242 280,00	2 242 280,00
<b>09 01 05</b>	<b>Support expenditure for research activities of the 'Information society and media' policy area</b>							
09 01 05 01	Expenditure related to research staff	1.1	48 100 000	48 100 000	46 400 000	46 400 000	47 072 842,73	47 072 842,73
09 01 05 02	External staff for research	1.1	12 875 000	12 875 000	13 460 000	13 460 000	11 847 047,00	11 847 047,00
09 01 05 03	Other management expenditure for research	1.1	17 955 000	17 955 000	19 070 000	19 070 000	20 590 006,81	20 590 006,81
	<i>Article 09 01 05 — Subtotal</i>		78 930 000	78 930 000	78 930 000	78 930 000	79 509 896,54	79 509 896,54
	<i>Chapter 09 01 — Subtotal</i>		128 104 315	128 104 315	127 060 941	127 060 941	131 250 545,19	131 250 545,19
	<i>40 01 40</i>				29 384	29 384		
					127 090 325	127 090 325		
09 02	Regulatory framework for the Digital Agenda							
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>							
09 02 01		1.1	2 405 000	2 000 000	4 000 000	3 808 716	2 415 205,01	1 429 245,10
<b>09 02 02</b>	<b>Promoting safer use of the Internet and new online technologies</b>							
09 02 02 01	Safer Internet programme	1.1	14 700 000	14 654 000	14 800 000	7 331 778	10 663 262,55	7 173 463,59
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	1.1	—	83 000	—	1 333 051	0,—	5 920 916,79
	<i>Article 09 02 02 — Subtotal</i>		14 700 000	14 737 000	14 800 000	8 664 829	10 663 262,55	13 094 380,38
<b>09 02 03</b>	<b>European Network and Information Security Agency</b>							
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	1.1	5 562 448	5 562 448	5 258 800	5 258 800	5 758 200,00	5 758 200,00
	<i>40 02 41</i>		391 985	391 985				
			5 954 433	5 954 433				
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	1.1	2 373 885	2 373 885	1 928 700	1 928 700	2 354 987,93	2 354 987,93
	<i>Article 09 02 03 — Subtotal</i>		7 936 333	7 936 333	7 187 500	7 187 500	8 113 187,93	8 113 187,93
	<i>40 02 41</i>		391 985	391 985				
			8 328 318	8 328 318				
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>							
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	1.1	3 657 453	3 657 453	3 029 000	3 029 000	305 487,03	252 813,97
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	1.1	678 844	678 844	550 000	550 000	21 200,00	21 200,00
	<i>Article 09 02 04 — Subtotal</i>		4 336 297	4 336 297	3 579 000	3 579 000	326 687,03	274 013,97

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 05	<b>Other measures in the audiovisual and media sector</b>	3.2	950 000	950 000	950 000	950 000	906 293,00	1 163 051,21
09 02 06	<b>Preparatory action — Erasmus for Journalists</b>	3.2	p.m.	p.m.	600 000	350 000	479 417,50	143 825,25
	<i>Chapter 09 02 — Subtotal</i>		30 327 630	29 959 630	31 116 500	24 540 045	22 904 053,02	24 217 703,84
	<i>40 02 41</i>		391 985	391 985				
			30 719 615	30 351 615				
09 03	ICT take-up							
09 03 01	<b>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</b>	1.1	132 850 000	120 000 000	119 120 000	95 217 900	116 393 760,22	90 025 946,36
09 03 02	<b>Completion of eContent plus — Promotion of European digital content</b>	1.1	—	8 850 000	—	17 139 222	0,—	30 716 141,09
09 03 03	<b>Preparatory action — Internet-based system for better legislation and for public participation</b>	1.1	—	p.m.	—	1 100 000	257,22	1 092 625,53
09 03 04	<b>Completion of previous programmes</b>							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	2 149 000	—	1 713 922	0,—	6 891 608,08
09 03 04 02	Completion of the MODINIS programme	1.1	—	p.m.	—	114 261	19 310,35	306 110,22
	<i>Article 09 03 04 — Subtotal</i>		—	2 149 000	—	1 828 183	19 310,35	7 197 718,30
	<i>Chapter 09 03 — Subtotal</i>		132 850 000	130 999 000	119 120 000	115 285 305	116 413 327,79	129 032 431,28
09 04	Cooperation — Information and communication technologies (ICTs)							
09 04 01	<b>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</b>							
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1.1	1 240 367 913	1 047 000 000	1 081 288 900	852 200 203	1 107 010 434,36	1 054 939 833,39
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	1.1	53 721 430	30 000 000	43 000 000	38 087 160	35 000 000,00	18 619 020,59
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1.1	1 758 156	1 758 156	1 500 000	1 428 268	910 315,91	938 526,27
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	1.1	53 721 430	40 000 000	43 000 000	19 043 580	33 613 975,00	27 112 877,43
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1.1	1 298 789	1 298 789	1 496 100	1 424 555	1 591 766,00	1 736 328,27
	<i>Article 09 04 01 — Subtotal</i>		1 350 867 718	1 120 056 945	1 170 285 000	912 183 766	1 178 126 491,27	1 103 346 585,95
09 04 02	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.	8 410 836,23	37 488 319,67
09 04 03	<b>Completion of previous European Community framework programmes (prior to 2007)</b>	1.1	—	11 721 000	—	61 891 635	474 069,89	160 367 855,34
	<i>Chapter 09 04 — Subtotal</i>		1 350 867 718	1 131 777 945	1 170 285 000	974 075 401	1 187 011 397,39	1 301 202 760,96

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	Capacities — Research infrastructures							
<b>09 05 01</b>	<b>Capacities — Research infrastructures</b>	1.1	31 234 000	60 000 000	90 970 000	93 313 542	111 166 560,00	85 264 000,00
	<i>Chapter 09 05 — Subtotal</i>		31 234 000	60 000 000	90 970 000	93 313 542	111 166 560,00	85 264 000,00
	<i>Title 09 — Subtotal</i>		1 673 383 663	1 480 840 890	1 538 552 441	1 334 275 234	1 568 745 883,39	1 670 967 441,27
	40 01 40				29 384	29 384		
	40 02 41		391 985	391 985	1 538 581 825	1 334 304 618		
			1 673 775 648	1 481 232 875				
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
<b>10 01 05</b>	<b>Support expenditure for operations in the 'Direct research' policy area</b>							
10 01 05 01	Expenditure related to research staff	1.1	199 141 100	199 141 100	192 313 000	192 313 000	190 623 355,00	190 623 355,00
10 01 05 02	External staff for research	1.1	42 977 100	42 977 100	41 598 000	41 598 000	59 702 931,13	59 702 931,13
10 01 05 03	Other management expenditure for research	1.1	97 945 900	97 945 900	94 027 000	94 027 000	111 623 917,04	111 623 917,04
	<i>Article 10 01 05 — Subtotal</i>		340 064 100	340 064 100	327 938 000	327 938 000	361 950 203,17	361 950 203,17
	<i>Chapter 10 01 — Subtotal</i>		340 064 100	340 064 100	327 938 000	327 938 000	361 950 203,17	361 950 203,17
10 02	Directly financed research operational appropriations — Seventh framework programme (2007 to 2013) — EU							
<b>10 02 01</b>	<b>Non-nuclear activities of the Joint Research Centre (JRC)</b>	1.1	31 415 000	32 000 000	31 226 000	30 469 728	34 079 111,06	31 930 454,87
<b>10 02 02</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.	966 164,55	804 600,05
	<i>Chapter 10 02 — Subtotal</i>		31 415 000	32 000 000	31 226 000	30 469 728	35 045 275,61	32 735 054,92
10 03	Directly financed research operational appropriations — Seventh framework programme (2007 to 2011) and (2012 to 2013) — Euratom							
<b>10 03 01</b>	<b>Nuclear activities of the Joint Research Centre (JRC)</b>	1.1	p.m.	5 250 448	9 544 000	9 045 700	9 533 394,21	9 444 884,22
	40 02 41		9 894 900	4 749 552				
			9 894 900	10 000 000				
<b>10 03 02</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.	1 574 833,54	1 770 571,30
	<i>Chapter 10 03 — Subtotal</i>		p.m.	5 250 448	9 544 000	9 045 700	11 108 227,75	11 215 455,52
	40 02 41		9 894 900	4 749 552				
			9 894 900	10 000 000				
10 04	Completion of previous framework programmes and other activities							
<b>10 04 01</b>	<b>Completion of previous joint programmes</b>							
10 04 01 01	Completion of previous joint programmes — EC	1.1	—	7 000	—	114 261	152 197,65	694 803,38
10 04 01 02	Completion of previous joint programmes — Euratom	1.1	—	55 000	—	76 174	168 814,67	505 069,21
	<i>Article 10 04 01 — Subtotal</i>		—	62 000	—	190 435	321 012,32	1 199 872,59



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04 02	<i>Provision of services and work on behalf of outside bodies</i>	1.1	p.m.	p.m.	p.m.	p.m.	4 173 860,50	5 139 201,47
10 04 03	<i>RTD support for the Union's policies on a competitive basis</i>	1.1	p.m.	p.m.	p.m.	p.m.	13 071 161,59	14 482 453,41
10 04 04	<i>Operation of the high-flux reactor (HFR)</i>							
10 04 04 01	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	706 092,24	509 465,77
10 04 04 02	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes (2009 to 2011)	1.1	p.m.	p.m.	p.m.	p.m.	6 358 180,68	6 017 058,50
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	7 064 272,92	6 526 524,27
	<i>Chapter 10 04 — Subtotal</i>		p.m.	62 000	p.m.	190 435	24 630 307,33	27 348 051,74
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	<i>Decommissioning of nuclear installations and waste management</i>	1.1	29 403 800	28 500 000	26 270 000	28 565 370	28 930 240,77	21 948 453,61
	<i>Chapter 10 05 — Subtotal</i>		29 403 800	28 500 000	26 270 000	28 565 370	28 930 240,77	21 948 453,61
	<i>Title 10 — Subtotal</i>		400 882 900	405 876 548	394 978 000	396 209 233	461 664 254,63	455 197 218,96
	<i>40 02 41</i>		9 894 900	4 749 552				
			410 777 800	410 626 100				
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
11 01 01	<i>Expenditure related to staff in active employment in the 'Maritime affairs and fisheries' policy area</i>	5	29 678 337	29 678 337	28 922 226	28 922 226	29 063 464,76	29 063 464,76
					21 983	21 983		
					28 944 209	28 944 209		
11 01 02	<i>External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</i>							
11 01 02 01	External staff	5	2 485 323	2 485 323	2 496 674	2 496 674	2 776 979,76	2 776 979,76
11 01 02 11	Other management expenditure	5	2 799 435	2 799 435	2 956 244	2 956 244	2 889 508,00	2 889 508,00
	<i>Article 11 01 02 — Subtotal</i>		5 284 758	5 284 758	5 452 918	5 452 918	5 666 487,76	5 666 487,76
11 01 03	<i>Expenditure related to equipment, furniture and services of the 'Maritime affairs and fisheries' policy area</i>	5	1 996 149	1 996 149	2 095 707	2 095 707	2 256 375,61	2 256 375,61
11 01 04	<i>Support expenditure for operations in the 'Maritime affairs and fisheries' policy area</i>							
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	850 000	850 000	850 000	850 000	850 000,00	850 000,00
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	2	200 000	200 000	200 000	200 000	135 433,01	135 433,01

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	2	425 000	425 000	425 000	425 000	226 683,00	226 683,00
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 700 000	1 700 000	1 600 000	1 600 000	1 585 333,77	1 585 333,77
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	400 000	400 000	350 000	350 000	396 800,00	396 800,00
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	2	—	—	p.m.	p.m.	0,—	0,—
11 01 04 07	Programme to support the further development of an Integrated Maritime Policy (IMP) — Expenditure and administrative management	2	p.m.	p.m.				
	40 01 40		100 000	100 000				
			100 000	100 000				
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	500 000	500 000				
	<i>Article 11 01 04 — Subtotal</i>		4 075 000	4 075 000	3 425 000	3 425 000	3 194 249,78	3 194 249,78
	40 01 40		100 000	100 000				
			4 175 000	4 175 000				
	<i>Chapter 11 01 — Subtotal</i>		41 034 244	41 034 244	39 895 851	39 895 851	40 180 577,91	40 180 577,91
	40 01 40		100 000	100 000	21 983	21 983		
			41 134 244	41 134 244	39 917 834	39 917 834		
11 02	Fisheries markets							
<b>11 02 01</b>	<b>Intervention in fishery products</b>							
11 02 01 01	Intervention in fishery products — New measures	2	15 000 000	15 200 000	15 000 000	11 244 624	15 443 546,56	10 353 608,14
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	2	—	1 734 000	—	1 716 900	0,—	484 500,00
	<i>Article 11 02 01 — Subtotal</i>		15 000 000	16 934 000	15 000 000	12 961 524	15 443 546,56	10 838 108,14
<b>11 02 03</b>	<b>Fisheries programme for the outermost regions</b>							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	14 996 768	15 000 000	14 996 768	14 524 306	14 996 768,00	0,—
	<i>Article 11 02 03 — Subtotal</i>		14 996 768	15 000 000	14 996 768	14 524 306	14 996 768,00	0,—
	<i>Chapter 11 02 — Subtotal</i>		29 996 768	31 934 000	29 996 768	27 485 830	30 440 314,56	10 838 108,14
11 03	International fisheries and law of the sea							
<b>11 03 01</b>	<b>International fisheries agreements</b>	2	29 000 000	29 000 000	92 000 000	86 683 696	145 329 374,00	136 615 179,00
	40 02 41		115 000 000	115 000 000	52 000 000	52 000 000		
			144 000 000	144 000 000	144 000 000	138 683 696		
<b>11 03 02</b>	<b>Contributions to international organisations</b>	2	4 400 000	4 400 000	4 400 000	4 123 029	3 007 000,00	2 911 669,72
<b>11 03 03</b>	<b>Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations</b>	2	5 500 000	5 500 000	5 170 000	6 370 079	3 249 149,35	3 636 479,80
<b>11 03 04</b>	<b>European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982</b>	2	200 000	200 000	200 000	187 410	78 000,00	68 064,25
	<i>Chapter 11 03 — Subtotal</i>		39 100 000	39 100 000	101 770 000	97 364 214	151 663 523,35	143 231 392,77
	40 02 41		115 000 000	115 000 000	52 000 000	52 000 000		
			154 100 000	154 100 000	153 770 000	149 364 214		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 04	Governance of the common fisheries policy							
<b>11 04 01</b>	<b>Closer dialogue with the fishing industry and those affected by the common fisheries policy</b>	2	6 400 000	5 950 000	6 400 000	5 434 902	6 086 024,96	4 060 205,70
	<i>Chapter 11 04 — Subtotal</i>		6 400 000	5 950 000	6 400 000	5 434 902	6 086 024,96	4 060 205,70
11 06	European Fisheries Fund (EFF)							
<b>11 06 01</b>	<b>Completion of the Financial Instrument for Fisheries Guidance (FIG) — Objective 1 (2000 to 2006)</b>	2	p.m.	22 500 000	p.m.	14 899 127	0,—	9 964 609,21
<b>11 06 02</b>	<b>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</b>	2	p.m.	p.m.	p.m.	161 978	0,—	0,—
<b>11 06 03</b>	<b>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>11 06 04</b>	<b>Completion of the Financial Instrument for Fisheries Guidance (FIG) — Outside Objective 1 areas (2000 to 2006)</b>	2	p.m.	7 500 000	p.m.	4 966 376	0,—	0,—
<b>11 06 05</b>	<b>Completion of earlier programmes — Former Objective 5a (prior to 2000)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>11 06 06</b>	<b>Completion of earlier programmes — Initiatives prior to 2000</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	721 737,59
<b>11 06 08</b>	<b>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>11 06 09</b>	<b>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>11 06 11</b>	<b>European Fisheries Fund (EFF) — Operational technical assistance</b>	2	4 346 082	3 600 000	4 230 557	3 279 682	3 226 081,99	3 269 437,03
<b>11 06 12</b>	<b>European Fisheries Fund (EFF) — Convergence objective</b>	2	507 543 231	360 000 000	496 297 184	325 438 159	485 174 453,00	254 799 278,44
<b>11 06 13</b>	<b>European Fisheries Fund (EFF) — Outside convergence objective</b>	2	159 986 289	120 000 000	156 907 301	108 510 621	153 887 719,00	125 997 149,74
	<i>Chapter 11 06 — Subtotal</i>		671 875 602	513 600 000	657 435 042	457 255 943	642 288 253,99	394 752 212,01
11 07	Conservation, management and exploitation of living aquatic resources							
<b>11 07 01</b>	<b>Support for the management of fishery resources (collection of basic data)</b>	2	47 500 000	40 400 000	48 000 000	38 887 658	45 354 658,36	24 778 687,91
<b>11 07 02</b>	<b>Support for the management of fishery resources (improvement of scientific advice)</b>	2	4 500 000	3 500 000	4 500 000	3 279 682	3 341 273,00	2 493 238,88
	<i>Chapter 11 07 — Subtotal</i>		52 000 000	43 900 000	52 500 000	42 167 340	48 695 931,36	27 271 926,79
11 08	Control and enforcement of the common fisheries policy							
<b>11 08 01</b>	<b>Financial contribution to the Member States for expenses in the field of control</b>	2	47 430 000	25 200 000	45 630 000	33 452 756	43 575 538,00	20 402 781,59
<b>11 08 02</b>	<b>Inspection and surveillance of fishing activities in EU waters and elsewhere</b>	2	2 300 000	2 300 000	2 300 000	1 874 104	1 843 490,64	2 758 882,83

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>11 08 05</b>	<b>Community Fisheries Control Agency (CFCA)</b>							
11 08 05 01	Community Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2	2	7 413 000	7 413 000	7 163 153	7 163 153	7 000 000,00	7 000 000,00
11 08 05 02	Community Fisheries Control Agency (CFCA) — Contribution to Title 3	2	1 711 000	2 711 000	5 501 415	1 501 415	1 409 999,77	1 409 999,77
	<i>Article 11 08 05 — Subtotal</i>		9 124 000	10 124 000	12 664 568	8 664 568	8 409 999,77	8 409 999,77
	<i>Chapter 11 08 — Subtotal</i>		58 854 000	37 624 000	60 594 568	43 991 428	53 829 028,41	31 571 664,19
11 09	Maritime policy							
<b>11 09 01</b>	<b>Preparatory action — Maritime policy</b>	2	—	2 600 000	—	4 609 500	3 929 366,62	3 443 795,18
<b>11 09 02</b>	<b>Pilot project — Networking and best practices in maritime policy</b>	2	—	2 200 000	—	821 784	0,—	791 052,66
<b>11 09 05</b>	<b>Programme to support the further development of an Integrated Maritime Policy (IMP)</b>	2						
	40 02 41		p.m.	p.m.				
			16 560 000	2 500 000				
			16 560 000	2 500 000				
	<i>Chapter 11 09 — Subtotal</i>		p.m.	4 800 000	—	5 431 284	3 929 366,62	4 234 847,84
	40 02 41		16 560 000	2 500 000				
			16 560 000	7 300 000				
	<i>Title 11 — Subtotal</i>		899 260 614	717 942 244	948 592 229	719 026 792	977 113 021,16	656 140 935,35
	40 01 40, 40 02 41		131 660 000	117 600 000	52 021 983	52 021 983		
			1 030 920 614	835 542 244	1 000 614 212	771 048 775		
12	Internal market							
12 01	Administrative expenditure of the 'Internal market' policy area							
<b>12 01 01</b>	<b>Expenditure related to staff in active employment in the 'Internal market' policy area</b>	5	46 765 864	46 765 864	46 450 846	46 450 846	45 994 558,05	45 994 558,05
	40 01 40				35 305	35 305		
					46 486 151	46 486 151		
<b>12 01 02</b>	<b>External staff and other management expenditure in support of the 'Internal market' policy area</b>							
12 01 02 01	External staff	5	6 568 336	6 568 336	6 462 815	6 462 815	6 228 393,90	6 228 393,90
12 01 02 11	Other management expenditure	5	3 492 159	3 492 159	3 515 135	3 515 135	3 861 622,60	3 861 622,60
	<i>Article 12 01 02 — Subtotal</i>		10 060 495	10 060 495	9 977 950	9 977 950	10 090 016,50	10 090 016,50
<b>12 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Internal market' policy area</b>	5	3 145 446	3 145 446	3 365 833	3 365 833	3 569 031,61	3 569 031,61
<b>12 01 04</b>	<b>Support expenditure for operations in the 'Internal market' policy area</b>							
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	700 000	700 000	700 000	700 000	820 160,00	820 160,00
	<i>Article 12 01 04 — Subtotal</i>		700 000	700 000	700 000	700 000	820 160,00	820 160,00
	<i>Chapter 12 01 — Subtotal</i>		60 671 805	60 671 805	60 494 629	60 494 629	60 473 766,16	60 473 766,16
	40 01 40				35 305	35 305		
					60 529 934	60 529 934		
12 02	Internal market policy							
<b>12 02 01</b>	<b>Implementation and development of the internal market</b>	1.1	8 800 000	8 000 000	8 400 000	7 903 086	8 919 121,10	7 583 069,53
<b>12 02 02</b>	<b>Solvit programme and Single Market Assistance Services action plan</b>	1.1	p.m.	1 200 000	1 300 000	1 237 833	798 596,95	604 856,29
<b>12 02 03</b>	<b>Pilot project — Single Market Forum</b>	1.1	p.m.	600 000	1 200 000	600 000		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 04	<i>Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services</i>	1.1	1 000 000	1 000 000				
	<i>Chapter 12 02 — Subtotal</i>		9 800 000	10 800 000	10 900 000	9 740 919	9 717 718,05	8 187 925,82
12 04	Free movement of capital, company law and corporate governance							
12 04 01	<i>Specific activities in the field of financial services, financial reporting and auditing</i>	1.1	7 500 000	7 500 000	7 350 000	6 998 516	6 000 000,00	2 582 373,81
12 04 02	<i>European Banking Authority</i>							
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	1.1	7 099 000	7 099 000	3 956 600	3 956 600		
12 04 02 02	European Banking Authority — Contribution to Title 3	1.1	1 200 000	1 200 000	1 116 400	1 116 400		
	<i>Article 12 04 02 — Subtotal</i>		8 299 000	8 299 000	5 073 000	5 073 000		
12 04 03	<i>European Insurance and Occupational Pensions Authority</i>							
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	1.1	5 070 000	5 070 000	3 098 600	3 098 600		
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	1.1	1 192 000	1 192 000	1 168 400	1 168 400		
	<i>Article 12 04 03 — Subtotal</i>		6 262 000	6 262 000	4 267 000	4 267 000		
12 04 04	<i>European Securities and Markets Authority</i>							
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	1.1	5 838 477	5 838 477	5 264 000	5 264 000		
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	1.1	1 281 523	1 281 523	1 520 000	1 520 000		
	<i>Article 12 04 04 — Subtotal</i>		7 120 000	7 120 000	6 784 000	6 784 000		
	<i>Chapter 12 04 — Subtotal</i>		29 181 000	29 181 000	23 474 000	23 122 516	6 000 000,00	2 582 373,81
	<i>Title 12 — Subtotal</i> 40 01 40		99 652 805	100 652 805	94 868 629	93 358 064	76 191 484,21	71 244 065,79
					35 305	35 305		
					94 903 934	93 393 369		
13	Regional policy							
13 01	Administrative expenditure of the 'Regional policy' policy area							
13 01 01	<i>Expenditure related to staff in active employment in the 'Regional policy' policy area</i>	5	59 156 818	59 156 818	57 649 687	57 649 687	58 491 065,08	58 491 065,08
	40 01 40				43 816	43 816		
					57 693 503	57 693 503		
13 01 02	<i>External staff and other management expenditure in support of the 'Regional policy' policy area</i>							
13 01 02 01	External staff	5	2 071 773	2 071 773	2 112 520	2 112 520	1 762 873,56	1 762 873,56
13 01 02 11	Other management expenditure	5	3 110 748	3 110 748	3 433 689	3 433 689	3 290 619,41	3 290 619,41
	<i>Article 13 01 02 — Subtotal</i>		5 182 521	5 182 521	5 546 209	5 546 209	5 053 492,97	5 053 492,97
13 01 03	<i>Expenditure related to equipment, furniture and services of the 'Regional policy' policy area</i>	5	3 978 856	3 978 856	4 177 302	4 177 302	4 539 812,80	4 539 812,80
13 01 04	<i>Support expenditure for operations in the 'Regional policy' policy area</i>							
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	1.2	11 600 000	11 600 000	11 600 000	11 600 000	8 870 007,95	8 870 007,95

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	6 812 000	6 812 000	4 506 900	4 506 900	2 468 161,00	2 468 161,00
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 200 000	4 200 000	4 950 000	4 950 000	3 783 986,23	3 783 986,23
	<i>Article 13 01 04 — Subtotal</i>		22 612 000	22 612 000	21 056 900	21 056 900	15 122 155,18	15 122 155,18
	<i>Chapter 13 01 — Subtotal</i>		90 930 195	90 930 195	88 430 098	88 430 098	83 206 526,03	83 206 526,03
	<i>40 01 40</i>				43 816	43 816		
					88 473 914	88 473 914		
13 03	European Regional Development Fund and other regional operations							
13 03 01	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1.2	p.m.	1 200 000 000	p.m.	1 838 400 000	758 730,98	1 347 854 751,04
13 03 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	170 000 000	p.m.	410 339 019	0,—	230 456 462,08
13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	10 000 000	p.m.	15 100 000	0,—	10 062 524,98
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	2 300 000	0,—	14 609 597,65
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	249 815,09
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	15 000 000	p.m.	14 282 685	15 000 000,00	30 000 000,00
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	90 000 000	p.m.	108 700 000	0,—	90 305 683,40
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1.2	—	—	—	—	0,—	0,—
13 03 16	<i>European Regional Development Fund (ERDF) — Convergence</i>	1.2	24 398 779 141	20 603 000 000	23 657 525 715	18 000 500 000	22 782 329 782,00	15 993 351 064,38
13 03 17	<i>European Regional Development Fund (ERDF) — PEACE</i>	1.2	33 392 292	40 000 000	32 737 542	27 200 000	32 095 629,00	27 172 505,76
13 03 18	<i>European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	3 946 682 563	3 971 000 000	3 879 856 497	3 984 145 386	4 261 005 835,00	3 852 705 206,47

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 19	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	1 168 910 427	800 000 000	1 111 613 323	717 067 366	1 085 814 482,00	452 760 579,83
13 03 20	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	50 000 000	35 000 000	50 000 000	35 000 000	42 830 126,69	36 045 424,65
13 03 21	<i>Pilot project — Pan-European coordination of Roma integration methods</i>	1.2	p.m.	p.m.	p.m.	2 500 000	0,—	2 018 419,59
13 03 22	<i>Pilot project — Erasmus for elected local and regional representatives</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	129 559,03
13 03 23	<i>Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale</i>	1.2	p.m.	p.m.	p.m.	1 546 740	1 500 000,00	1 072 827,15
13 03 24	<i>Preparatory action — Promoting a more favourable environment for micro-credit in Europe</i>	1.2	p.m.	p.m.	p.m.	4 000 000	7 000 000,00	2 000 000,00
13 03 26	<i>Pilot project — Suburbs sustainable regeneration</i>	1.2	p.m.	250 000	500 000	250 000		
13 03 27	<i>Preparatory action — RURBAN — Partnership for sustainable urban-rural development</i>	1.2	p.m.	1 000 000	2 000 000	1 000 000		
13 03 28	<i>Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale</i>	1.2	p.m.	1 000 000	2 000 000	1 000 000		
13 03 29	<i>Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination</i>	1.2	p.m.	750 000	1 500 000	750 000		
13 03 30	<i>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</i>	1.2	p.m.	1 000 000	2 000 000	1 000 000		
13 03 31	<i>Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy</i>	1.2	p.m.	2 500 000	2 500 000	p.m.		
	<i>Chapter 13 03 — Subtotal</i>		29 597 764 423	26 940 500 000	28 742 233 077	25 165 081 196	28 228 334 585,67	22 090 794 421,10
13 04	Cohesion Fund							
13 04 01	<i>Cohesion Fund — Completion of previous projects (prior to 2007)</i>	1.2	p.m.	1 150 000 000	p.m.	1 377 495 593	0,—	2 320 616 283,07
13 04 02	<i>Cohesion Fund</i>	1.2	11 788 814 578	7 807 000 000	11 073 646 193	6 247 800 000	10 180 113 844,42	5 635 983 015,49
	<i>Chapter 13 04 — Subtotal</i>		11 788 814 578	8 957 000 000	11 073 646 193	7 625 295 593	10 180 113 844,42	7 956 599 298,56
13 05	Pre-accession operations related to the structural policies							
13 05 01	<i>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</i>							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	246 197 000	p.m.	329 949 308	0,—	343 029 203,64

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—	39 752 011,59
	<i>Article 13 05 01 — Subtotal</i>		p.m.	246 197 000	p.m.	329 949 308	0,—	382 781 215,23
13 05 02	<b>Instrument for Pre-Accession Assistance (IPA) — Regional development component</b>	4	462 453 000	158 523 280	390 900 000	85 696 110	324 300 000,00	60 376 403,68
13 05 03	<b>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</b>							
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	1.2	50 481 765	50 000 000	51 615 763	13 000 000	48 521 497,00	20 817 029,19
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	42 406 903	30 000 000	36 014 241	9 759 835	35 308 079,00	14 969 351,90
	<i>Article 13 05 03 — Subtotal</i>		92 888 668	80 000 000	87 630 004	22 759 835	83 829 576,00	35 786 381,09
	<i>Chapter 13 05 — Subtotal</i>		555 341 668	484 720 280	478 530 004	438 405 253	408 129 576,00	478 944 000,00
13 06	Solidarity Fund							
13 06 01	<b>European Union Solidarity Fund — Member States</b>	3.2	p.m.	p.m.	196 934 486	196 934 486	79 914 040,00	13 022 500,00
13 06 02	<b>European Union Solidarity Fund — Countries negotiating for accession</b>	4	p.m.	p.m.	5 001 054	5 001 054	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		p.m.	p.m.	201 935 540	201 935 540	79 914 040,00	13 022 500,00
	<i>Title 13 — Subtotal</i>		42 032 850 864	36 473 150 475	40 584 774 912	33 519 147 680	38 979 698 572,12	30 622 566 745,69
	40 01 40				43 816	43 816		
					40 584 818 728	33 519 191 496		
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
14 01 01	<b>Expenditure related to staff in active employment in the 'Taxation and customs union' policy area</b>	5	44 067 833	44 067 833	42 750 359	42 750 359	43 379 836,18	43 379 836,18
	40 01 40				32 492	32 492		
					42 782 851	42 782 851		
14 01 02	<b>External staff and other management expenditure in support of the 'Taxation and customs union' policy area</b>							
14 01 02 01	External staff	5	5 852 798	5 852 798	5 853 335	5 853 335	6 113 349,80	6 113 349,80
14 01 02 11	Other management expenditure	5	2 925 537	2 925 537	3 176 150	3 176 150	3 544 316,00	3 544 316,00
	<i>Article 14 01 02 — Subtotal</i>		8 778 335	8 778 335	9 029 485	9 029 485	9 657 665,80	9 657 665,80
14 01 03	<b>Expenditure related to equipment, furniture and services of the 'Taxation and customs union' policy area</b>							
14 01 04	<b>Support expenditure for operations in the 'Taxation and customs union' policy area</b>							
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	150 000	150 000	120 000	120 000	100 000,00	100 000,00
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	1 132 000	1 132 000	1 132 000	1 132 000,00	1 132 000,00



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 14 01 04 — Subtotal</i>		1 282 000	1 282 000	1 252 000	1 252 000	1 232 000,00	1 232 000,00
	<i>Chapter 14 01 — Subtotal</i>		57 092 147	57 092 147	56 129 539	56 129 539	57 636 399,88	57 636 399,88
	<i>40 01 40</i>				32 492	32 492		
					56 162 031	56 162 031		
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union							
<b>14 02 01</b>	<b>Implementation and development of the internal market</b>	1.1	3 400 000	2 700 000	3 000 000	2 380 447	2 474 413,01	2 650 313,81
	<i>Chapter 14 02 — Subtotal</i>		3 400 000	2 700 000	3 000 000	2 380 447	2 474 413,01	2 650 313,81
14 03	International aspects of taxation and customs							
<b>14 03 01</b>	<b>Customs cooperation and international assistance — Finalisation of previous programmes</b>	4	—	—	—	—	0,—	0,—
<b>14 03 03</b>	<b>Membership of international organisations in the field of customs and tax</b>	4	1 300 000	1 300 000	1 300 000	1 237 833	1 203 073,45	1 203 073,45
<b>14 03 04</b>	<b>Good governance in the area of tax</b>	4	p.m.	700 000	1 000 000	p.m.	747 823,91	149 707,24
	<i>Chapter 14 03 — Subtotal</i>		1 300 000	2 000 000	2 300 000	1 237 833	1 950 897,36	1 352 780,69
14 04	Customs policy							
<b>14 04 01</b>	<b>Completion of previous Customs programmes</b>	1.1	—	p.m.	—	p.m.	0,—	244 809,00
<b>14 04 02</b>	<b>Customs 2013</b>	1.1	53 000 000	35 000 000	53 000 000	35 801 930	48 623 910,73	43 930 793,99
	<i>Chapter 14 04 — Subtotal</i>		53 000 000	35 000 000	53 000 000	35 801 930	48 623 910,73	44 175 602,99
14 05	Taxation policy							
<b>14 05 01</b>	<b>Completion of previous Fiscalis programmes</b>	1.1	—	—	—	p.m.	0,—	0,—
<b>14 05 02</b>	<b>Computerisation of the excise system (EMCS)</b>	1.1	—	p.m.	—	190 436	0,—	743 549,18
<b>14 05 03</b>	<b>Fiscalis 2013</b>	1.1	28 200 000	19 000 000	27 800 000	19 043 580	22 077 141,44	19 861 317,89
	<i>Chapter 14 05 — Subtotal</i>		28 200 000	19 000 000	27 800 000	19 234 016	22 077 141,44	20 604 867,07
	<i>Title 14 — Subtotal</i>		142 992 147	115 792 147	142 229 539	114 783 765	132 762 762,42	126 419 964,44
	<i>40 01 40</i>				32 492	32 492		
					142 262 031	114 816 257		
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
<b>15 01 01</b>	<b>Expenditure related to staff in active employment in the 'Education and culture' policy area</b>	5	52 261 852	52 261 852	51 125 145	51 125 145	52 372 259,24	52 372 259,24
	<i>40 01 40</i>				38 857	38 857		
					51 164 002	51 164 002		
<b>15 01 02</b>	<b>External staff and other management expenditure in support of the 'Education and culture' policy area</b>							
15 01 02 01	External staff	5	3 973 490	3 973 490	3 901 014	3 901 014	4 116 253,19	4 116 253,19
15 01 02 11	Other management expenditure	5	3 391 420	3 391 420	4 486 448	4 486 448	6 206 282,84	6 206 282,84
	<i>Article 15 01 02 — Subtotal</i>		7 364 910	7 364 910	8 387 462	8 387 462	10 322 536,03	10 322 536,03
<b>15 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Education and culture' policy area</b>							
<b>15 01 04</b>	<b>Support expenditure for operations in the 'Education and culture' policy area</b>	5	3 515 104	3 515 104	3 704 533	3 704 533	4 060 847,60	4 060 847,60
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1.1	914 000	914 000	996 000	996 000	799 868,65	799 868,65

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	4	80 000	80 000	80 000	80 000	64 828,08	64 828,08
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 750 000	8 750 000	9 000 000	9 000 000	9 029 811,83	9 029 811,83
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	1.1	21 444 000	21 444 000	21 444 000	21 444 000	22 965 318,00	22 965 318,00
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	3.2	15 572 000	15 572 000	15 644 000	15 644 000	16 313 469,34	16 313 469,34
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	4	600 000	600 000	600 000	600 000	597 000,00	597 000,00
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	550 000	550 000	550 000	550 000	459 023,31	459 023,31
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	780 000	780 000	780 000	1 234 193,95	1 234 193,95
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	725 000	725 000	725 000	725 000	719 624,80	719 624,80
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	3.2	75 000	75 000	175 000	175 000		
	<i>Article 15 01 04 — Subtotal</i>		49 490 000	49 490 000	49 994 000	49 994 000	52 183 137,96	52 183 137,96
<b>15 01 05</b>	<b>Support expenditure for research activities of the 'Education and culture' policy area</b>							
15 01 05 01	Expenditure related to research staff	1.1	1 952 000	1 952 000	1 952 000	1 952 000	1 434 689,44	1 434 689,44
15 01 05 02	External staff for research	1.1	700 000	700 000	700 000	700 000	232 966,70	232 966,70
15 01 05 03	Other management expenditure for research	1.1	348 000	348 000	348 000	348 000	341 263,11	341 263,11
	<i>Article 15 01 05 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	2 008 919,25	2 008 919,25
<b>15 01 60</b>	<b>Purchasing of information</b>							
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 734 000	2 734 000	2 734 000	2 734 000	2 759 713,75	2 759 713,75
	<i>Article 15 01 60 — Subtotal</i>		2 734 000	2 734 000	2 734 000	2 734 000	2 759 713,75	2 759 713,75
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5	7 000 000	7 000 000	7 087 126	7 087 126	7 242 990,36	7 242 990,36
	<i>Chapter 15 01 — Subtotal</i>		125 365 866	125 365 866	126 032 266	126 032 266	130 950 404,19	130 950 404,19
	<i>40 01 40</i>				38 857 126 071 123	38 857 126 071 123		
15 02	Lifelong learning, including multilingualism							
<b>15 02 02</b>	<b>Erasmus Mundus</b>	1.1	103 754 000	95 000 000	96 540 000	85 696 110	97 358 092,54	88 354 693,10
<b>15 02 03</b>	<b>Cooperation with third countries on education and vocational training</b>	4	9 000 000	8 000 000	9 000 000	4 760 895	7 813 548,30	6 475 061,92
<b>15 02 09</b>	<b>Completion of previous programmes in the field of education and training</b>	1.1	—	p.m.	—	761 743	0,—	6 881 923,93
<b>15 02 11</b>	<b>European Institute of Innovation and Technology</b>							
15 02 11 01	European Institute of Innovation and Technology — Governing structure	1.1	4 493 000	4 493 000	6 200 000	5 903 510	3 419 899,56	3 076 119,48

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	1.1	74 831 000	72 210 000	56 600 000	42 790 924	27 229 381,50	17 971 195,94
	<i>Article 15 02 11 — Subtotal</i>		79 324 000	76 703 000	62 800 000	48 694 434	30 649 281,06	21 047 315,42
15 02 22	<b>Lifelong learning programme</b>						1 091 420	1 060 295
15 02 23	<b>Preparatory action — Erasmus-style programme for apprentices</b>	1.1	—	p.m.	—	300 000	0,—	3 169,99
15 02 25	<b>European Centre for the Development of Vocational Training</b>						456,04	083,70
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	1.1	12 800 000	12 800 000	12 850 000	12 850 000	12 265 000,00	12 265 000,00
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	1.1	4 385 000	4 385 000	2 892 000	2 892 000	4 655 000,00	4 655 000,00
	<i>Article 15 02 25 — Subtotal</i>		17 185 000	17 185 000	15 742 000	15 742 000	16 920 000,00	16 920 000,00
15 02 27	<b>European Training Foundation</b>							
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	4	14 614 560	14 614 560	14 328 000	14 328 000	15 000 000,00	15 839 873,58
15 02 27 02	European Training Foundation — Contribution to Title 3	4	5 632 440	5 632 440	6 022 000	5 522 000	3 832 000,00	3 457 948,42
	<i>Article 15 02 27 — Subtotal</i>		20 247 000	20 247 000	20 350 000	19 850 000	18 832 000,00	19 297 822,00
15 02 29	<b>Pilot project — Cooperation between European Institutes of Technology</b>	1.1	—	—	—	p.m.	0,—	1 202 566,97
15 02 30	<b>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</b>	1.1	—	—	p.m.	p.m.	0,—	81 978,20
15 02 31	<b>Pilot project to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</b>	1.1	p.m.	580 000	2 900 000	1 500 000	1 500 000,00	1 200 000,00
15 02 32	<b>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</b>	1.1	p.m.	p.m.	p.m.	p.m.	988 946,00	760 603,27
15 02 33	<b>Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</b>	1.1	2 000 000	1 000 000				
	<i>Chapter 15 02 — Subtotal</i>		1 289 986 000	1 218 715 000	1 234 987 000	1 104 727 525	1 265 482 323,94	1 222 520 218,50
15 04	Developing cultural and audiovisual cooperation in Europe							
15 04 09	<b>Completion of previous programmes/actions</b>							
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	3.2	—	p.m.	—	p.m.	298 379,10	2 070 814,50
15 04 09 02	Completion of previous MEDIA programmes	3.2	—	p.m.	—	300 000	0,—	655 263,40
	<i>Article 15 04 09 — Subtotal</i>		—	p.m.	—	300 000	298 379,10	2 726 077,90
15 04 44	<b>Culture Programme (2007 to 2013)</b>	3.2	58 503 000	50 500 000	57 022 000	49 000 000	57 586 694,08	44 542 204,92
15 04 45	<b>Pilot project — Artist mobility</b>	3.2	—	350 000	p.m.	350 000	0,—	61 350,00

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 50	<i>European Heritage Label</i>	3.2	350 000	250 000				
15 04 66	<b>MEDIA 2007 — Support programme for the European audiovisual sector</b>							
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	3.2	106 752 000	100 000 000	104 310 000	96 500 000	112 418 481,03	107 105 982,82
15 04 66 02	Preparatory action — Implementation of the MEDIA 2007 programmes in third countries	4	—	p.m.	p.m.	1 730 000	998 657,26	1 708 166,21
	<i>Article 15 04 66 — Subtotal</i>		106 752 000	100 000 000	104 310 000	98 230 000	113 417 138,29	108 814 149,03
15 04 68	<b>MEDIA Mundus</b>	3.2	4 925 000	4 760 000	4 825 000	3 510 000		
	<i>Chapter 15 04 — Subtotal</i>		170 530 000	155 860 000	166 157 000	151 390 000	171 302 211,47	156 143 781,85
15 05	Encouraging and promoting cooperation in the field of youth and sports							
15 05 06	<i>Special annual events</i>	3.2	p.m.	1 200 000	4 000 000	6 940 000	9 800 000,00	7 253 731,40
15 05 09	<i>Completion of previous programmes/actions in the field of youth</i>	3.2	—	p.m.	—	500 000	35 004,30	981 407,04
15 05 10	<i>Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service</i>	3.2	—	p.m.	—	400 000	0,—	752 685,76
15 05 11	<i>Preparatory action in the field of sport</i>	3.2	p.m.	2 300 000	3 000 000	1 800 000	3 189 972,80	2 383 210,02
15 05 55	<i>Youth in Action</i>	3.2	134 608 000	123 000 000	129 108 000	118 500 000	143 347 925,98	142 265 784,57
	<i>Chapter 15 05 — Subtotal</i>		134 608 000	126 500 000	136 108 000	128 140 000	156 372 903,08	153 636 818,79
15 07	People — Programme for the mobility of researchers							
15 07 77	<i>People</i>	1.1	886 369 000	649 000 000	764 407 000	485 611 289	570 859 188,68	325 522 970,50
15 07 78	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.	61 757 473,75	71 148 049,39
15 07 79	<i>Pilot project — Knowledge Partnerships</i>	1.1	p.m.	250 000	1 000 000	500 000		
	<i>Chapter 15 07 — Subtotal</i>		886 369 000	649 250 000	765 407 000	486 111 289	632 616 662,43	396 671 019,89
	<i>Title 15 — Subtotal</i>		2 606 858 866	2 275 690 866	2 428 691 266	1 996 401 080	2 356 724 505,11	2 059 922 243,22
	40 01 40				38 857	38 857		
					2 428 730 123	1 996 439 937		
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<b>Expenditure related to staff in active employment in the 'Communication' policy area</b>							
16 01 01 01	Expenditure related to staff in active employment in the 'Communication' policy area: Headquarters	5	61 854 849	61 854 849	60 668 506	60 668 506	54 152 636,04	54 152 636,04
	40 01 40				46 111	46 111		
					60 714 617	60 714 617		
	<i>Article 16 01 01 — Subtotal</i>		61 854 849	61 854 849	60 668 506	60 668 506	54 152 636,04	54 152 636,04
	40 01 40				46 111	46 111		
					60 714 617	60 714 617		
16 01 02	<i>External staff and other management expenditure in support of the 'Communication' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01 02 01	External staff of the Directorate-General for 'Communication': Headquarters	5	7 276 540	7 276 540	7 147 632	7 147 632	6 825 521,12	6 825 521,12
16 01 02 03	Local staff of the Directorate-General for 'Communication': Commission Representations	5	15 749 000	15 749 000	15 699 000	15 699 000	16 205 850,23	16 205 850,23
16 01 02 11	Other management expenditure of the Directorate-General for 'Communication': Headquarters	5	3 305 143	3 305 143	3 663 472	3 663 472	4 002 138,43	4 002 138,43
	<i>Article 16 01 02 — Subtotal</i>		26 330 683	26 330 683	26 510 104	26 510 104	27 033 509,78	27 033 509,78
<b>16 01 03</b>	<b><i>Expenditure related to equipment, furniture and services, buildings and other working expenditure of the 'Communication' policy area</i></b>							
16 01 03 01	Expenditure related to equipment, furniture and services of the Directorate-General for 'Communication': Headquarters	5	4 160 324	4 160 324	4 396 046	4 396 046	4 200 796,30	4 200 796,30
16 01 03 03	Buildings and related expenditure of the Directorate-General for 'Communication': Commission Representations	5	25 404 000	25 404 000	25 100 000	25 100 000	25 387 828,17	25 387 828,17
16 01 03 04	Other working expenditure	5	1 350 000	1 350 000	1 549 896	1 549 896	1 245 491,96	1 245 491,96
	<i>Article 16 01 03 — Subtotal</i>		30 914 324	30 914 324	31 045 942	31 045 942	30 834 116,43	30 834 116,43
<b>16 01 04</b>	<b><i>Support expenditure for operations in the 'Communication' policy area</i></b>							
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 200 000	3 200 000	3 200 000	3 200 000	2 861 096,14	2 861 096,14
16 01 04 02	Visits to the Commission — Expenditure on administrative management	3.2	650 000	650 000	650 000	650 000	649 711,90	649 711,90
16 01 04 03	Europe for Citizens — Expenditure on administrative management	3.2	230 000	230 000	250 000	250 000	209 857,80	209 857,80
16 01 04 30	Education, Audiovisual and Culture Executive Agency	3.2	3 370 000	3 370 000	3 370 000	3 370 000	3 521 085,66	3 521 085,66
	<i>Article 16 01 04 — Subtotal</i>		7 450 000	7 450 000	7 470 000	7 470 000	7 241 751,50	7 241 751,50
	<i>Chapter 16 01 — Subtotal</i>		126 549 856	126 549 856	125 694 552	125 694 552	119 262 013,75	119 262 013,75
	<i>40 01 40</i>				46 111	46 111		
					125 740 663	125 740 663		
16 02	Communication and the media							
<b>16 02 02</b>	<b><i>Multimedia actions</i></b>	3.2	30 460 000	28 000 000	31 600 000	26 000 000	24 011 620,31	22 227 478,04
<b>16 02 03</b>	<b><i>Information for the media</i></b>	3.2	4 950 000	4 000 000	4 860 000	4 000 000	9 574 466,01	5 507 225,32
<b>16 02 04</b>	<b><i>Operation of radio and television studios and audiovisual equipment</i></b>	5	6 755 000	6 500 000	6 755 000	6 500 000	6 754 966,34	5 829 649,94
<b>16 02 05</b>	<b><i>Pilot project for European research grants for cross-border investigative journalism</i></b>	5	—	—	1 500 000	p.m.	0,—	0,—
	<i>Chapter 16 02 — Subtotal</i>		42 165 000	38 500 000	44 715 000	36 500 000	40 341 052,66	33 564 353,30
16 03	'Going Local' communication							
<b>16 03 01</b>	<b><i>Information outlets</i></b>	3.2	13 750 000	12 000 000	13 580 000	12 490 000	13 434 588,89	12 769 547,57
<b>16 03 02</b>	<b><i>Communication of the Commission Representations</i></b>	3.2	8 310 000	8 000 000	9 725 000	9 640 000	9 458 780,91	8 525 306,51
<b>16 03 04</b>	<b><i>Communicating Europe in Partnership</i></b>	3.2	12 700 000	12 600 000	13 000 000	13 000 000	12 167 448,13	12 596 855,64
<b>16 03 05</b>	<b><i>EuroGlobe</i></b>							
16 03 05 01	Preparatory action — EuroGlobe	3.2	—	—	—	p.m.	0,—	239 976,00
16 03 05 02	Completion of pilot project EuroGlobe	3.2	—	—	—	p.m.	0,—	534 225,60
	<i>Article 16 03 05 — Subtotal</i>		—	—	—	p.m.	0,—	774 201,60

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 16 03 — Subtotal</i>		34 760 000	32 600 000	36 305 000	35 130 000	35 060 817,93	34 665 911,32
16 04	Analysis and communication tools							
<b>16 04 01</b>	<b>Public opinion analysis</b>	3.2	6 150 000	6 000 000	6 030 000	6 000 000	6 778 727,35	4 885 373,79
<b>16 04 02</b>	<b>Online and written information and communication tools</b>							
16 04 02 01	Online and written information and communication tools	3.2	14 380 000	13 760 000	14 110 000	14 000 000	16 929 871,86	15 022 863,65
16 04 02 02	Online summary of legislation (SCAD+)	5	—	p.m.	600 000	600 000		
	<i>Article 16 04 02 — Subtotal</i>		14 380 000	13 760 000	14 710 000	14 600 000	16 929 871,86	15 022 863,65
<b>16 04 04</b>	<b>Written publications for general use</b>	5	2 700 000	2 500 000	3 000 000	2 800 000	3 276 072,01	3 201 347,78
	<i>Chapter 16 04 — Subtotal</i>		23 230 000	22 260 000	23 740 000	23 400 000	26 984 671,22	23 109 585,22
16 05	Fostering European citizenship							
<b>16 05 01</b>	<b>Europe for Citizens</b>							
16 05 01 01	Europe for Citizens	3.2	28 220 000	28 000 000	28 280 000	21 450 000	32 395 020,07	23 332 701,61
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	3.2	p.m.	p.m.	4 000 000	1 000 000		
	<i>Article 16 05 01 — Subtotal</i>		28 220 000	28 000 000	32 280 000	22 450 000	32 395 020,07	23 332 701,61
<b>16 05 02</b>	<b>Visits to the Commission</b>	3.2	2 970 000	2 500 000	2 640 000	2 300 000	2 390 000,00	2 113 265,41
<b>16 05 03</b>	<b>European Year of Volunteering 2011</b>							
16 05 03 01	Preparatory action — European Year of Volunteering 2011	3.2	—	—	—	800 000	2 993 759,08	2 115 631,34
16 05 03 02	European Year of Volunteering 2011	3.2	—	900 000	8 000 000	7 100 000		
	<i>Article 16 05 03 — Subtotal</i>		—	900 000	8 000 000	7 900 000	2 993 759,08	2 115 631,34
<b>16 05 04</b>	<b>Completion of previous programmes/actions in the field of civic participation</b>	3.2	—	—	—	p.m.	0,—	0,—
<b>16 05 06</b>	<b>European Civil Society House</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 05 07</b>	<b>European Year of Citizens 2013</b>							
16 05 07 01	Preparatory action — European Year of Citizens 2013	3.2	1 000 000	600 000				
	<i>Article 16 05 07 — Subtotal</i>		1 000 000	600 000				
	<i>Chapter 16 05 — Subtotal</i>		32 190 000	32 000 000	42 920 000	32 650 000	37 778 779,15	27 561 598,36
	<i>Title 16 — Subtotal</i>		258 894 856	251 909 856	273 374 552	253 374 552	259 427 334,71	238 163 461,95
	40 01 40				46 111	46 111		
					273 420 663	253 420 663		
17	Health and consumer protection							
17 01	Administrative expenditure of the 'Health and consumer protection' policy area							
<b>17 01 01</b>	<b>Expenditure related to staff in active employment in the 'Health and consumer protection' policy area</b>	5	77 743 252	77 743 252	75 762 596	75 762 596	73 324 897,59	73 324 897,59
	40 01 40				57 583	57 583		
					75 820 179	75 820 179		
<b>17 01 02</b>	<b>External staff and other management expenditure in support of the 'Health and consumer protection' policy area</b>							
17 01 02 01	External staff	5	7 776 354	7 776 354	7 723 972	7 723 972	7 453 382,73	7 453 382,73
17 01 02 11	Other management expenditure	5	9 941 570	9 941 570	10 564 293	10 564 293	11 038 371,19	11 038 371,19
	<i>Article 17 01 02 — Subtotal</i>		17 717 924	17 717 924	18 288 265	18 288 265	18 491 753,92	18 491 753,92

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>17 01 03</b>	<b><i>Expenditure related to equipment, furniture and services, buildings and related expenditure of the 'Health and consumer protection' policy area</i></b>							
17 01 03 01	Expenditure related to equipment, furniture and services of the 'Health and consumer protection' policy area: Headquarters	5	5 228 969	5 228 969	5 489 765	5 489 765	5 691 037,29	5 691 037,29
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5	5 338 000	5 338 000	5 485 000	5 485 000	5 406 239,34	5 406 239,34
	<i>Article 17 01 03 — Subtotal</i>		10 566 969	10 566 969	10 974 765	10 974 765	11 097 276,63	11 097 276,63
<b>17 01 04</b>	<b><i>Support expenditure for operations of the 'Health and consumer protection' policy area</i></b>							
17 01 04 01	Plant-health measures — Expenditure on administrative management	2	600 000	600 000	700 000	700 000	150 160,00	150 160,00
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	3.2	1 400 000	1 400 000	1 400 000	1 400 000	1 732 716,52	1 732 716,52
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	3.2	1 000 000	1 000 000	950 000	950 000	1 065 184,98	1 065 184,98
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	2	700 000	700 000	700 000	700 000	581 368,65	581 368,65
17 01 04 06	Pilot project — Improved methods for animal-friendly production	2	p.m.	p.m.	p.m.	p.m.	83 529,00	83 529,00
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	2	300 000	300 000	300 000	300 000	211 283,00	211 283,00
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	3.2	5 900 000	5 900 000	5 800 000	5 800 000	5 708 878,00	5 708 878,00
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	2	1 170 000	1 170 000	1 100 000	1 100 000	1 072 822,00	1 072 822,00
	<i>Article 17 01 04 — Subtotal</i>		11 070 000	11 070 000	10 950 000	10 950 000	10 605 942,15	10 605 942,15
	<i>Chapter 17 01 — Subtotal</i>		117 098 145	117 098 145	115 975 626	115 975 626	113 519 870,29	113 519 870,29
	<i>40 01 40</i>				57 583	57 583		
					116 033 209	116 033 209		
17 02	Consumer policy							
<b>17 02 01</b>	<b><i>Completion of Union activities in favour of consumers</i></b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	1 225 178,14
<b>17 02 02</b>	<b><i>Union action in the field of consumer policy</i></b>	3.2	21 090 000	19 000 000	20 140 000	19 000 000	19 819 080,56	17 320 806,98
<b>17 02 03</b>	<b><i>Preparatory action — Monitoring measures in the field of consumer policy</i></b>	3.2	p.m.	860 400	500 000	900 000	1 000 000,00	1 542 542,15
<b>17 02 04</b>	<b><i>Pilot project — Transparency and stability in the financial markets</i></b>	1.1	p.m.	325 000	p.m.	p.m.	1 000 000,00	77 712,92
	<i>Chapter 17 02 — Subtotal</i>		21 090 000	20 185 400	20 640 000	19 900 000	21 819 080,56	20 166 240,19
17 03	Public health							
<b>17 03 01</b>	<b><i>Measures in the field of public health protection</i></b>							
17 03 01 01	Completion of public health programme (2003-2008)	3.2	p.m.	10 500 000	p.m.	11 000 000	0,—	17 541 103,55
	<i>Article 17 03 01 — Subtotal</i>		p.m.	10 500 000	p.m.	11 000 000	0,—	17 541 103,55

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 02	<b>Community Tobacco Fund — Direct payments by the Union</b>	2	p.m.	p.m.	p.m.	p.m.	16 900 000,00	16 900 000,00
17 03 03	<b>European Centre for Disease Prevention and Control</b>							
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	3.2	37 310 000	37 310 000	32 430 000	32 430 000	33 330 900,00	32 454 334,00
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	3.2	19 990 000	19 990 000	20 340 000	20 340 000	24 489 000,24	15 800 000,00
	<i>Article 17 03 03 — Subtotal</i>		57 300 000	57 300 000	52 770 000	52 770 000	57 819 900,24	48 254 334,00
17 03 04	<b>Preparatory action — Public Health</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 03 05	<b>International agreements and membership of international organisations in the field of public health and tobacco control</b>	4	200 000	200 000	p.m.	p.m.	210 000,00	210 000,00
17 03 06	<b>Union action in the field of health</b>	3.2	48 300 000	37 000 000	47 060 000	35 700 000	47 635 446,81	32 987 873,74
17 03 07	<b>European Food Safety Authority</b>							
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	3.2	48 762 000	48 762 000	49 845 000	49 845 000	49 111 815,58	49 111 470,00
17 03 07 02	European Food Safety Authority — Contribution to Title 3	3.2	27 089 000	24 268 000	22 488 000	22 690 000	25 603 542,72	23 703 130,00
	<i>Article 17 03 07 — Subtotal</i>		75 851 000	73 030 000	72 333 000	72 535 000	74 715 358,30	72 814 600,00
17 03 08	<b>Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration</b>	1.1	p.m.	300 000	p.m.	300 000	0,—	174 875,00
17 03 09	<b>Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality</b>	2	p.m.	1 600 000	p.m.	1 500 000	0,—	1 200 000,00
17 03 10	<b>European Medicines Agency</b>							
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	1.1	7 771 000	7 771 000	9 347 000	9 347 000	13 894 203,93	13 894 203,93
17 03 10 02	European Medicines Agency — Contribution to Title 3	1.1	15 542 000	15 542 000	18 695 000	18 695 000	25 976 295,32	25 883 055,32
17 03 10 03	Special contribution for orphan medicinal products	1.1	6 000 00	6 000 000	4 901 000	4 901 000	8 313 400,00	8 101 000,00
	<i>Article 17 03 10 — Subtotal</i>		29 313 000	29 313 000	32 943 000	32 943 000	48 183 899,25	47 878 259,25
17 03 11	<b>Pilot Project — Fruit and vegetable consumption</b>	2	p.m.	500 000	1 000 000	500 000		
	<i>Chapter 17 03 — Subtotal</i>		210 964 000	209 743 000	206 106 000	207 248 000	245 464 604,60	237 961 045,54
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	<b>Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor</b>							
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	2	259 000 000	195 000 000	270 000 000	170 885 000	274 082 000,00	187 533 769,47
	<i>Article 17 04 01 — Subtotal</i>		259 000 000	195 000 000	270 000 000	170 885 000	274 082 000,00	187 533 769,47



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>17 04 02</b>	<b>Other measures in the veterinary, animal welfare and public health field</b>							
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	2	18 000 000	13 000 000	18 100 000	13 000 000	12 528 635,44	6 941 141,93
	<i>Article 17 04 02 — Subtotal</i>		18 000 000	13 000 000	18 100 000	13 000 000	12 528 635,44	6 941 141,93
<b>17 04 03</b>	<b>Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health</b>							
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	2	10 000 000	10 000 000	20 000 000	30 000 000	15 089 083,28	50 944 783,56
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	2 000 000	2 000 000,00	134 163,53
	<i>Article 17 04 03 — Subtotal</i>		10 000 000	10 000 000	20 000 000	32 000 000	17 089 083,28	51 078 947,09
<b>17 04 04</b>	<b>Plant health measures</b>							
17 04 04 01	Plant health measures — New measures	2	14 000 000	10 000 000	12 000 000	12 000 000	8 287 161,00	1 164 408,74
	<i>Article 17 04 04 — Subtotal</i>		14 000 000	10 000 000	12 000 000	12 000 000	8 287 161,00	1 164 408,74
<b>17 04 06</b>	<b>Completion of earlier veterinary and plant health measures</b>	3.2	p.m.	347 000	p.m.	347 000	0,—	299 216,53
<b>17 04 07</b>	<b>Feed and food safety and related activities</b>							
17 04 07 01	Feed and food safety and related activities — New measures	2	32 000 000	28 000 000	30 000 000	25 000 000	30 954 730,80	21 458 568,57
	<i>Article 17 04 07 — Subtotal</i>		32 000 000	28 000 000	30 000 000	25 000 000	30 954 730,80	21 458 568,57
<b>17 04 09</b>	<b>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</b>	4	250 000	250 000	200 000	190 436	200 000,00	182 142,61
	<i>Chapter 17 04 — Subtotal</i>		333 250 000	256 597 000	350 300 000	253 422 436	343 141 610,52	268 658 194,94
	<i>Title 17 — Subtotal</i>		682 402 145	603 623 545	693 021 626	596 546 062	723 945 165,97	640 305 350,96
	<i>40 01 40</i>				57 583	57 583		
					693 079 209	596 603 645		
18	Home Affairs							
18 01	Administrative expenditure of the 'Home Affairs' policy area							
<b>18 01 01</b>	<b>Expenditure related to staff in active employment in the 'Home Affairs' policy area</b>	5	30 477 753	30 477 753	29 750 942	29 750 942	49 531 685,31	49 531 685,31
	<i>40 01 40</i>				22 612	22 612		
					29 773 554	29 773 554		
<b>18 01 02</b>	<b>External staff and other management expenditure in support of the 'Home Affairs' policy area</b>							
18 01 02 01	External staff	5	2 830 564	2 830 564	2 494 980	2 494 980	4 673 596,62	4 673 596,62
18 01 02 11	Other management expenditure	5	1 849 792	1 849 792	1 461 765	1 461 765	3 489 822,85	3 489 822,85
	<i>Article 18 01 02 — Subtotal</i>		4 680 356	4 680 356	3 956 745	3 956 745	8 163 419,47	8 163 419,47
<b>18 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Home Affairs' policy area</b>	5	2 049 917	2 049 917	2 155 756	2 155 756	3 844 856,71	3 844 856,71
<b>18 01 04</b>	<b>Support expenditure for operations in the 'Home Affairs' policy area</b>							
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000	393 062,90	393 062,90

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	200 000	150 000	150 000	200 000,00	200 000,00
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000	491 194,52	491 194,52
18 01 04 09	European Fund for the Integration of third-country Nationals — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000	377 598,12	377 598,12
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000	490 947,98	490 947,98
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	3.1	300 000	300 000	300 000	300 000	99 397,40	99 397,40
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	600 000	600 000	600 000	600 000	497 076,60	497 076,60
	<i>Article 18 01 04 — Subtotal</i>		3 100 000	3 100 000	3 050 000	3 050 000	2 549 277,52	2 549 277,52
	<i>Chapter 18 01 — Subtotal</i>		40 308 026	40 308 026	38 913 443	38 913 443	64 089 239,01	64 089 239,01
	<i>40 01 40</i>				22 612 38 936 055	22 612 38 936 055		
18 02	Solidarity — External borders, return, visa policy and free movement of people							
18 02 03	<b>European Agency for the Management of Operational Cooperation at the External Borders</b>							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	3.1	29 000 000	29 000 000	21 000 000	21 000 000	23 633 000,00	23 484 273,00
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	3.1	50 500 000	49 500 000	57 000 000	47 000 000	65 417 000,00	56 515 727,00
	<i>Article 18 02 03 — Subtotal</i>		79 500 000	78 500 000	78 000 000	68 000 000	89 050 000,00	80 000 000,00
18 02 04	<b>Schengen information system (SIS II)</b>							
	40 02 41	3.1	15 540 000	21 000 000	20 000 000	13 353 286	35 553 086,00	17 982 199,12
					10 000 000 30 000 000	6 642 473 19 995 759		
18 02 05	<b>Visa information system (VIS)</b>	3.1	38 740 000	29 000 000	21 200 000	20 186 195	19 202 495,42	23 503 936,98
18 02 06	<b>External Borders Fund</b>	3.1	349 100 000	198 744 000	253 500 000	171 392 220	204 703 470,00	103 899 040,23
18 02 07	<b>Schengen evaluation</b>	3.1	560 000	560 000	p.m.	p.m.	0,—	0,—
	40 02 41				560 000 560 000	533 220 533 220		
18 02 08	<b>Preparatory action — Completion of return management in the area of migration</b>	3.1	p.m.	p.m.	p.m.	p.m.	9 986,00	970 341,94
18 02 09	<b>European Return Fund</b>	3.1	162 500 000	76 582 000	113 500 000	70 461 246	87 043 881,69	47 006 192,30
18 02 10	<b>Preparatory action — Migration management — Solidarity in action</b>	3.1	p.m.	p.m.	p.m.	240 000	19 972,00	1 283 929,04
18 02 11	<b>Agency for the operational management of large-scale IT systems in the area of freedom, security and justice</b>							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2	3.1	p.m.	p.m.	p.m.	p.m.		
	40 02 41		14 000 000	14 000 000	5 150 000	5 150 000		
			14 000 000	14 000 000	5 150 000	5 150 000		
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3	3.1	p.m.	p.m.	p.m.	p.m.		
	40 02 41		6 000 000	6 000 000	300 000	210 000		
			6 000 000	6 000 000	300 000	210 000		
	<i>Article 18 02 11 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	40 02 41		20 000 000	20 000 000	5 450 000	5 360 000		
			20 000 000	20 000 000	5 450 000	5 360 000		
	<i>Chapter 18 02 — Subtotal</i>		645 940 000	404 386 000	486 200 000	343 632 947	435 582 891,11	274 645 639,61
	40 02 41		20 000 000	20 000 000	16 010 000	12 535 693		
			665 940 000	424 386 000	502 210 000	356 168 640		
18 03	Migration flows — Common immigration and asylum policies							
18 03 03	<b>European Refugee Fund</b>	3.1	93 530 000	61 147 500	93 530 000	70 937 335	94 436 247,00	70 469 736,23
18 03 04	<b>Emergency measures in the event of mass influxes of refugees</b>	3.1	9 800 000	5 340 000	9 850 000	5 236 984	9 800 000,00	7 840 000,00
18 03 05	<b>European Migration Network</b>	3.1	8 000 000	4 400 000	7 500 000	4 189 588	7 503 000,00	4 983 527,38
18 03 06	<b>Preparatory action — Completion of integration of third-country nationals</b>	3.1	p.m.	p.m.	p.m.	p.m.	0,—	1 298 223,35
18 03 07	<b>Completion of ARGO</b>	3.1	p.m.	p.m.	p.m.	p.m.	0,—	650 638,90
18 03 09	<b>European Fund for the Integration of third-country nationals</b>	3.1	162 500 000	90 125 000	131 500 000	85 696 110	110 499 999,17	66 946 696,69
18 03 11	<b>Eurodac</b>	3.1	500 000	400 000	1 500 000	952 179	1 999 999,92	2 115 056,61
18 03 14	<b>European Asylum Support Office (EASO)</b>							
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	3.1	5 058 000	5 058 000	5 565 000	5 565 000	3 185 900,07	2 219 078,86
18 03 14 02	European Asylum Support Office — Contribution to Title 3	3.1	4 942 000	2 422 000	2 435 000	1 200 000	0,—	0,—
	<i>Article 18 03 14 — Subtotal</i>		10 000 000	7 480 000	8 000 000	6 765 000	3 185 900,07	2 219 078,86
18 03 15	<b>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</b>	3.1	p.m.	500 000	1 500 000	750 000		
	<i>Chapter 18 03 — Subtotal</i>		284 330 000	169 392 500	253 380 000	174 527 196	227 425 146,16	156 522 958,02
18 05	Security and safeguarding liberties							
18 05 01	<b>Cooperation programmes in the fields of justice and home affairs — Title VI</b>							
18 05 01 01	Completion of cooperation programmes in the fields of justice and home affairs, and AGIS	3.1	p.m.	p.m.	p.m.	p.m.	31 391,42	1 298 833,91
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	—	—	—	—	0,—	0,—
	<i>Article 18 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	31 391,42	1 298 833,91
18 05 02	<b>European Police Office (Europol)</b>							
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	3.1	62 267 000	62 267 000	63 712 000	63 712 000	59 989 000,00	59 989 000,00

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 02 02	European Police Office — Contribution to Title 3	3.1	21 083 000	18 083 000	19 757 000	19 757 000	19 735 150,00	19 735 150,00
	<i>Article 18 05 02 — Subtotal</i>		83 350 000	80 350 000	83 469 000	83 469 000	79 724 150,00	79 724 150,00
18 05 04	<b>Preparatory action — Completion of preparatory actions for the victims of terrorist acts</b>	3.1	p.m.	p.m.	p.m.	p.m.	0,—	319 250,74
18 05 05	<b>European Police College</b>							
18 05 05 01	European Police College — Contribution to Titles 1 and 2	3.1	3 957 000	3 957 000	3 502 000	3 502 000	3 634 352,54	3 505 000,00
	40 02 41				425 000 3 927 000	425 000 3 927 000		
18 05 05 02	European Police College — Contribution to Title 3	3.1	4 579 000	4 579 000	4 073 000	4 073 000	4 165 647,46	4 002 000,00
	<i>Article 18 05 05 — Subtotal</i>		8 536 000	8 536 000	7 575 000	7 575 000	7 800 000,00	7 507 000,00
	40 02 41				425 000 8 000 000	425 000 8 000 000		
18 05 06	<b>Pilot project — Completion of the fight against terrorism</b>	3.1	p.m.	p.m.	p.m.	p.m.	0,—	1 001 659,78
18 05 07	<b>Completion of crisis management capacity</b>	3.1	p.m.	p.m.	p.m.	p.m.	0,—	62 227,00
18 05 08	<b>Prevention, preparedness and consequence management of terrorism</b>	3.1	23 280 000	8 000 000	24 100 000	10 950 058	20 420 000,00	5 637 110,89
18 05 09	<b>Prevention of and fight against crime</b>	3.1	117 570 000	37 000 000	109 000 000	47 608 950	85 946 119,24	27 828 254,86
18 05 11	<b>European Monitoring Centre for Drugs and Drug Addiction</b>							
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	3.1	10 744 003	10 744 003	10 920 558	10 920 558	11 003 028,00	11 255 922,59
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	3.1	3 977 997	3 977 997	4 249 442	4 249 442	3 996 972,00	4 106 077,41
	<i>Article 18 05 11 — Subtotal</i>		14 722 000	14 722 000	15 170 000	15 170 000	15 000 000,00	15 362 000,00
	<i>Chapter 18 05 — Subtotal</i>		247 458 000	148 608 000	239 314 000	164 773 008	208 921 660,66	138 740 487,18
	40 02 41				425 000 239 739 000	425 000 165 198 008		
18 08	Policy strategy and coordination							
18 08 01	<b>Prince — Area of freedom, security and justice</b>	3.1	2 800 000	1 524 000	2 700 000	1 523 486	1 583 100,92	568 202,67
18 08 05	<b>Evaluation and impact assessment</b>	3.1	600 000	400 000	550 000	380 872	469 625,22	685 862,07
	<i>Chapter 18 08 — Subtotal</i>		3 400 000	1 924 000	3 250 000	1 904 358	2 052 726,14	1 254 064,74
	<i>Title 18 — Subtotal</i>		1 221 436 026	764 618 526	1 021 057 443	723 750 952	938 071 663,08	635 252 388,56
	40 01 40, 40 02 41		20 000 000 1 241 436 026	20 000 000 784 618 526	16 457 612 1 037 515 055	12 983 305 736 734 257		
19	External relations							
19 01	Administrative expenditure of the 'External relations' policy area							
19 01 01	<b>Expenditure related to staff in active employment in the 'External relations' policy area</b>							
19 01 01 01	Expenditure related to staff in active employment of the 'Service for Foreign Policy Instruments'	5	7 394 602	7 394 602	6 719 305	6 719 305	92 714 127,68	92 714 127,68
	40 01 40				5 106 6 724 411	5 106 6 724 411		
19 01 01 02	Expenditure related to staff in active employment of 'External relations' policy area in Union delegations	5	6 376 989	6 376 989	7 148 492	7 148 492	93 959 341,94	93 959 341,94
	<i>Article 19 01 01 — Subtotal</i>		13 771 591	13 771 591	13 867 797	13 867 797	186 673 469,62	186 673 469,62
	40 01 40				5 106 13 872 903	5 106 13 872 903		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>19 01 02</b>	<b><i>External staff and other management expenditure in support of the 'External relations' policy area</i></b>							
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	5	1 685 884	1 685 884	1 203 544	1 203 544	7 634 874,86	7 634 874,86
19 01 02 02	External staff of 'External relations' policy area in Union delegations	5	817 380	817 380	505 306	505 306	30 243 547,94	30 243 547,94
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5	583 422	583 422	640 622	640 622	8 586 656,02	8 586 656,02
19 01 02 12	Other management expenditure of 'External relations' policy area in Union delegations	5	441 438	441 438	467 754	467 754	8 328 631,99	8 328 631,99
	<i>Article 19 01 02 — Subtotal</i>		3 528 124	3 528 124	2 817 226	2 817 226	54 793 710,81	54 793 710,81
<b>19 01 03</b>	<b><i>Expenditure related to equipment, furniture and services, buildings and related expenditure of the 'External relations' policy area</i></b>							
19 01 03 01	Expenditure related to equipment, furniture and services of the 'Service for Foreign Policy Instruments'	5	497 357	497 357	486 882	486 882	8 324 258,63	8 324 258,63
19 01 03 02	Buildings and related expenditure of 'External relations' policy area in Union delegations	5	3 524 000	3 524 000	3 333 663	3 333 663	76 463 107,38	76 463 107,38
	<i>Article 19 01 03 — Subtotal</i>		4 021 357	4 021 357	3 820 545	3 820 545	84 787 366,01	84 787 366,01
<b>19 01 04</b>	<b><i>Support expenditure for operations in the 'External relations' policy area</i></b>							
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	61 118 500	61 118 500	60 145 500	60 145 500	56 262 746,14	56 262 746,14
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	46 757 566	46 757 566	45 092 600	45 092 600	42 990 321,55	42 990 321,55
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	9 000 000	9 000 000	8 288 000	8 288 000	5 614 621,84	5 614 621,84
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	750 000	750 000	750 000	750 000	207 671,65	207 671,65
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	1 600 000	1 600 000	1 500 000,00	1 500 000,00
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 274 300	1 274 300	1 268 300	1 268 300	1 299 744,07	1 299 744,07
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	11 460 000	11 460 000	10 673 000	10 673 000	9 279 841,50	9 279 841,50
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	100 000	100 000	100 000	11 165,47	11 165,47
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	4	4 579 000	4 579 000	4 621 000	4 621 000	4 167 542,00	4 167 542,00
	<i>Article 19 01 04 — Subtotal</i>		135 039 366	135 039 366	132 538 400	132 538 400	121 333 654,22	121 333 654,22
	<i>Chapter 19 01 — Subtotal</i>		156 360 438	156 360 438	153 043 968	153 043 968	447 588 200,66	447 588 200,66
	<i>40 01 40</i>				5 106	5 106		
					153 049 074	153 049 074		
19 02	Cooperation with third countries in the area of migration and asylum							
<b>19 02 01</b>	<b>Cooperation with third countries in the areas of migration and asylum</b>	4	57 648 000	60 430 000	54 000 000	47 608 950	53 075 627,86	50 226 396,28
	<i>Chapter 19 02 — Subtotal</i>		57 648 000	60 430 000	54 000 000	47 608 950	53 075 627,86	50 226 396,28
19 03	Common foreign and security policy (CFSP)							
<b>19 03 01</b>	<b>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>							
19 03 01 01	Monitoring mission in Georgia	4	31 000 000	27 900 000	30 000 000	27 422 755	29 944 485,00	26 619 342,27
19 03 01 02	EULEX Kosovo	4	155 000 000	139 500 000	144 000 000	124 247 247	105 120 066,99	126 228 458,31
19 03 01 03	EUPOL Afghanistan	4	53 000 000	45 000 000	48 000 000	41 007 028	50 144 683,74	31 994 162,08
19 03 01 04	Other crisis management measures and operations	4	61 714 000	54 042 000	52 524 000	42 293 133	48 225 659,39	37 209 249,79
	<i>Article 19 03 01 — Subtotal</i>		300 714 000	266 442 000	274 524 000	234 970 163	233 434 895,12	222 051 212,45
<b>19 03 02</b>	<b>Non-proliferation and disarmament</b>	4	20 000 000	15 250 000	15 000 000	11 426 148	22 235 000,00	10 290 381,06
<b>19 03 04</b>	<b>Emergency measures</b>	4	35 000 000	30 000 000	30 550 000	19 043 580	0,—	0,—
<b>19 03 05</b>	<b>Preparatory and follow-up measures</b>	4	6 750 000	4 725 000	6 550 000	5 965 401	327 964,75	308 788,63
<b>19 03 06</b>	<b>European Union Special Representatives</b>	4	p.m.	250 000	p.m.	238 045	31 050 612,00	23 280 102,37
	<i>Chapter 19 03 — Subtotal</i>		362 464 000	316 667 000	326 624 000	271 643 337	287 048 471,87	255 930 484,51
19 04	European Instrument for Democracy and Human Rights (EIDHR)							
<b>19 04 01</b>	<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	4	122 165 000	107 000 000	118 310 000	85 696 110	116 549 651,00	101 451 751,45
<b>19 04 03</b>	<b>Electoral observation</b>	4	35 094 000	35 000 000	38 000 000	33 326 265	38 889 535,46	41 515 449,20
<b>19 04 04</b>	<b>Preparatory action — Establish a conflict-prevention network</b>	4	p.m.	p.m.	p.m.	578 112	0,—	0,—
<b>19 04 05</b>	<b>Completion of former cooperation</b>	4	p.m.	6 000 000	p.m.	12 378 327	1 272 861,08	8 790 648,85
<b>19 04 06</b>	<b>Pilot project — Civil Society Forum EU-Russia</b>	4	p.m.	p.m.	400 000	200 000		
<b>19 04 07</b>	<b>Pilot project — Funding for victims of torture</b>	4	p.m.	p.m.	1 000 000	500 000		
	<i>Chapter 19 04 — Subtotal</i>		157 259 000	148 000 000	157 710 000	132 678 814	156 712 047,54	151 757 849,50
19 05	Relations and cooperation with industrialised third countries							
<b>19 05 01</b>	<b>Cooperation with industrialised third countries</b>	4	25 021 000	22 300 000	25 021 000	19 043 580	23 724 456,77	20 038 340,51
<b>19 05 02</b>	<b>Korean Peninsula Energy Development Organisation (KEDO)</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>19 05 03</b>	<b>Pilot project — Transatlantic methods for handling global challenges</b>	4	p.m.	300 000	p.m.	800 000	0,—	200 768,61
	<i>Chapter 19 05 — Subtotal</i>		25 021 000	22 600 000	25 021 000	19 843 580	23 724 456,77	20 239 109,12

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	Crisis response and global threats to security							
<b>19 06 01</b>	<b>Crisis response and preparedness</b>							
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	225 034 000	175 000 000	202 900 000	152 348 640	155 920 000,00	116 547 667,85
19 06 01 02	Completion of former cooperation	4	p.m.	250 000	p.m.	2 856 537	0,—	1 584 879,75
	<i>Article 19 06 01 — Subtotal</i>		225 034 000	175 250 000	202 900 000	155 205 177	155 920 000,00	118 132 547,60
<b>19 06 02</b>	<b>Actions to protect countries and their populations against critical technological threats</b>							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	46 300 000	30 000 000	49 000 000	24 566 218	41 000 000,00	23 800 000,00
19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	860 000	p.m.	914 092	0,—	540 000,00
	<i>Article 19 06 02 — Subtotal</i>		46 300 000	30 860 000	49 000 000	25 480 310	41 000 000,00	24 340 000,00
<b>19 06 03</b>	<b>Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</b>							
19 06 03		4	22 000 000	13 200 000	30 000 000	9 521 790	21 000 000,00	6 847 508,80
<b>19 06 04</b>	<b>Assistance in the nuclear sector</b>							
19 06 04 01	Assistance in the nuclear sector	4	48 055 700	40 000 000	49 544 700	42 848 055	52 327 627,00	70 760 531,33
19 06 04 02	Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	4	28 000 000	28 000 000	25 000 000	23 804 475	17 000 000,00	17 000 000,00
	<i>Article 19 06 04 — Subtotal</i>		76 055 700	68 000 000	74 544 700	66 652 530	69 327 627,00	87 760 531,33
<b>19 06 06</b>	<b>Consular cooperation</b>							
19 06 06		4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>19 06 07</b>	<b>Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat</b>							
19 06 07		4	p.m.	600 000	p.m.	340 000	1 000 000,00	340 000,00
<b>19 06 08</b>	<b>Preparatory action — Emergency response to the financial and economic crisis in developing countries</b>							
19 06 08		4	p.m.	200 000	p.m.	p.m.	500 000,00	0,—
<b>19 06 09</b>	<b>Pilot project — Programme for NGO-led peacebuilding activities</b>							
19 06 09		4	p.m.	p.m.	1 000 000	p.m.	1 000 000,00	0,—
	<i>Chapter 19 06 — Subtotal</i>		369 389 700	288 110 000	357 444 700	257 199 807	289 747 627,00	237 420 587,73
19 08	European Neighbourhood Policy and relations with Russia							
<b>19 08 01</b>	<b>European Neighbourhood and Partnership financial cooperation</b>							
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4	935 111 010	635 000 000	842 950 400	666 525 298	840 500 809,00	672 424 838,23
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	200 000 000	180 000 000	300 000 000	266 610 119	367 900 000,00	323 253 072,06
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	4	653 385 000	325 000 000	556 421 000	328 501 754	484 885 254,83	404 957 080,91
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	500 000	p.m.	200 000	0,—	998 147,18

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	2 500 000	p.m.	1 600 000	2 000 000,00	1 143 492,34
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	560 000	p.m.	500 000	0,—	0,—
	<i>Article 19 08 01 — Subtotal</i>		1 788 496 010	1 143 560 000	1 699 371 400	1 263 937 171	1 695 286 063,83	1 402 776 630,72
<b>19 08 02</b>	<b><i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i></b>							
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	92 775 000	80 000 000	83 529 000	55 226 382	68 360 307,00	67 179 605,67
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	99 221 636	78 000 000	116 234 779	86 000 000	76 155 311,00	49 271 250,05
	<i>Article 19 08 02 — Subtotal</i>		191 996 636	158 000 000	199 763 779	141 226 382	144 515 618,00	116 450 855,72
<b>19 08 03</b>	<b><i>Completion of the financial protocols with Mediterranean countries</i></b>							
	<i>Chapter 19 08 — Subtotal</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	21 600,00
			1 980 492 646	1 301 560 000	1 899 135 179	1 405 163 553	1 839 801 681,83	1 519 249 086,44
19 09	Relations with Latin America							
<b>19 09 01</b>	<b><i>Cooperation with developing countries in Latin America</i></b>							
19 09 01	Cooperation with developing countries in Latin America	4	352 623 000	305 000 000	377 286 000	295 175 489	355 186 297,50	286 581 789,69
<b>19 09 02</b>	<b><i>Preparatory action — Cooperation with middle income group countries in Latin America</i></b>							
19 09 02	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	500 000	p.m.	2 000 000	0,—	568 773,00
<b>19 09 03</b>	<b><i>Cooperation activities other than Official Development Assistance (Latin America)</i></b>							
		4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	40 02 41		10 000 000	3 000 000	16 000 000	1 904 358		
			10 000 000	3 000 000	16 000 000	1 904 358		
	<i>Chapter 19 09 — Subtotal</i>		352 623 000	305 500 000	377 286 000	297 175 489	355 186 297,50	287 150 562,69
	40 02 41		10 000 000	3 000 000	16 000 000	1 904 358		
			362 623 000	308 500 000	393 286 000	299 079 847		
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)							
<b>19 10 01</b>	<b><i>Cooperation with developing countries in Asia</i></b>							
19 10 01 01	Cooperation with developing countries in Asia	4	506 403 500	459 000 000	543 767 740	490 372 184	506 983 321,50	434 690 794,52
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	199 915 000	160 000 000	200 000 000	147 587 745	170 000 000,00	126 083 032,81
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	p.m.	2 300 000	—	2 500 000	0,—	1 362 440,00
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	p.m.	3 300 000	—	4 200 000	0,—	3 164 817,19
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	530 000	—	1 000 000	0,—	515 736,00
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	200 000	p.m.	650 000	1 000 000,00	0,—
	<i>Article 19 10 01 — Subtotal</i>		706 318 500	625 330 000	743 767 740	646 309 929	677 983 321,50	565 816 820,52
<b>19 10 02</b>	<b><i>Cooperation with developing countries in Central Asia</i></b>							
19 10 02	Cooperation with developing countries in Central Asia	4	105 232 000	76 000 000	107 186 000	76 174 320	142 948 425,91	61 546 273,43
<b>19 10 03</b>	<b><i>Cooperation with Iraq, Iran and Yemen</i></b>							
19 10 03	Cooperation with Iraq, Iran and Yemen	4	52 651 000	40 000 000	38 947 000	42 848 055	46 971 523,73	50 843 348,46



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>19 10 04</b>	<b>Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)</b>							
		4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	40 02 41		18 500 000	4 760 000	28 000 000	4 532 372		
			18 500 000	4 760 000	28 000 000	4 532 372		
	<i>Chapter 19 10 — Subtotal</i>		864 201 500	741 330 000	889 900 740	765 332 304	867 903 271,14	678 206 442,41
	40 02 41		18 500 000	4 760 000	28 000 000	4 532 372		
			882 701 500	746 090 000	917 900 740	769 864 676		
19 11	Policy strategy and coordination for the 'External relations' policy area							
<b>19 11 01</b>	<b>Evaluation of results of Union aid, follow-up and audit measures</b>	4	15 600 000	14 500 000	14 000 000	13 330 506	14 000 000,00	12 418 392,72
<b>19 11 02</b>	<b>Information programmes for third countries</b>	4	12 500 000	13 700 000	12 500 000	12 378 327	13 262 412,73	18 924 159,67
<b>19 11 03</b>	<b>The European Union in the world</b>	4	5 000 000	4 100 000	4 000 000	2 856 537	3 948 840,10	3 747 155,87
	<i>Chapter 19 11 — Subtotal</i>		33 100 000	32 300 000	30 500 000	28 565 370	31 211 252,83	35 089 708,26
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
<b>19 49 04</b>	<b>Support expenditure for operations in the 'External relations' policy area</b>							
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 06	Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	<i>Article 19 49 04 — Subtotal</i>		—	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 19 49 — Subtotal</i>		—	p.m.	—	p.m.	0,—	0,—
	<i>Title 19 — Subtotal</i>		4 358 559 284	3 372 857 438	4 270 665 587	3 378 255 172	4 351 998 935,00	3 682 858 427,60
	40 01 40, 40 02 41		28 500 000	7 760 000	44 005 106	6 441 836		
			4 387 059 284	3 380 617 438	4 314 670 693	3 384 697 008		
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
<b>20 01 01</b>	<b>Expenditure related to staff in active employment in the 'Trade' policy area</b>							
20 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Trade	5	47 265 499	47 265 499	45 769 177	45 769 177	46 026 775,65	46 026 775,65
	40 01 40				34 787	34 787		
					45 803 964	45 803 964		
20 01 01 02	Expenditure related to staff in active employment of Union delegations	5	13 244 517	13 244 517	13 465 765	13 465 765	3 685 143,21	3 685 143,21
	<i>Article 20 01 01 — Subtotal</i>		60 510 016	60 510 016	59 234 942	59 234 942	49 711 918,86	49 711 918,86
	40 01 40				34 787	34 787		
					59 269 729	59 269 729		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>20 01 02</b>	<b>External staff and other management expenditure in support of the 'Trade' policy area</b>							
20 01 02 01	External staff of the Directorate-General for Trade	5	3 531 000	3 531 000	3 620 337	3 620 337	3 627 209,27	3 627 209,27
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	5	6 484 544	6 484 544	5 962 614	5 962 614	1 227 422,38	1 227 422,38
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5	4 396 508	4 396 508	4 730 324	4 730 324	5 249 066,64	5 249 066,64
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5	1 634 953	1 634 953	1 756 286	1 756 286	336 598,70	336 598,70
	<i>Article 20 01 02 — Subtotal</i>		16 047 005	16 047 005	16 069 561	16 069 561	10 440 296,99	10 440 296,99
<b>20 01 03</b>	<b>Expenditure related to equipment, furniture and services, buildings and related expenditure of the 'Trade' policy area</b>							
20 01 03 01	Expenditure related to equipment, furniture and services of the Directorate-General for Trade	5	3 179 052	3 179 052	3 316 439	3 316 439	3 573 032,71	3 573 032,71
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5	13 051 851	13 051 851	12 516 963	12 516 963	2 985 024,47	2 985 024,47
	<i>Article 20 01 03 — Subtotal</i>		16 230 903	16 230 903	15 833 402	15 833 402	6 558 057,18	6 558 057,18
<b>20 01 04</b>	<b>Support expenditure for operations in the 'Trade' policy area</b>							
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	4	430 000	430 000	430 000	430 000	429 900,96	429 900,96
	<i>Article 20 01 04 — Subtotal</i>		430 000	430 000	430 000	430 000	429 900,96	429 900,96
	<i>Chapter 20 01 — Subtotal</i>		93 217 924	93 217 924	91 567 905	91 567 905	67 140 173,99	67 140 173,99
	<i>40 01 40</i>				34 787	34 787		
					91 602 692	91 602 692		
20 02	Trade policy							
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>							
20 02 01	External trade relations, including access to the markets of third countries	4	9 800 000	8 500 000	9 000 000	8 569 611	7 208 072,24	7 879 632,55
<b>20 02 03</b>	<b>Aid for trade — Multilateral initiatives</b>							
20 02 03	Aid for trade — Multilateral initiatives	4	4 500 000	3 400 000	4 500 000	4 284 805	3 821 000,00	1 492 943,00
	<i>Chapter 20 02 — Subtotal</i>		14 300 000	11 900 000	13 500 000	12 854 416	11 029 072,24	9 372 575,55
	<i>Title 20 — Subtotal</i>		107 517 924	105 117 924	105 067 905	104 422 321	78 169 246,23	76 512 749,54
	<i>40 01 40</i>				34 787	34 787		
					105 102 692	104 457 108		
21	Development and relations with African, Caribbean and Pacific (ACP) States							
21 01	Administrative expenditure of the 'Development and relations with ACP States' policy area							
<b>21 01 01</b>	<b>Expenditure related to staff in active employment in the 'Development and relations with ACP States' policy area</b>							
21 01 01 01	Expenditure related to staff in active employment in the 'EuropeAid Development and Co-operation' Directorate-General	5	75 944 564	75 944 564	76 541 646	76 541 646	56 647 576,38	56 647 576,38
	<i>40 01 40</i>				58 175	58 175		
					76 599 821	76 599 821		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 01 02	Expenditure related to staff in active employment of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations	5	82 410 328	82 410 328	83 953 219	83 953 219	85 710 728,68	85 710 728,68
	<i>Article 21 01 01 — Subtotal</i>		158 354 892	158 354 892	160 494 865	160 494 865	142 358 305,06	142 358 305,06
	<i>40 01 40</i>				58 175	58 175		
					160 553 040	160 553 040		
<b>21 01 02</b>	<b>External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area</b>							
21 01 02 01	External staff of the 'EuropeAid Development and Co-operation' Directorate-General	5	4 727 382	4 727 382	7 282 337	7 282 337	4 875 557,92	4 875 557,92
21 01 02 02	External staff of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations	5	1 307 808	1 307 808	1 313 797	1 313 797	28 566 423,62	28 566 423,62
21 01 02 11	Other management expenditure of the 'EuropeAid Development and Co-operation' Directorate-General	5	6 797 825	6 797 825	7 189 816	7 189 816	5 818 101,63	5 818 101,63
21 01 02 12	Other management expenditure of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations	5	4 316 278	4 316 278	4 686 370	4 686 370	7 834 964,67	7 834 964,67
	<i>Article 21 01 02 — Subtotal</i>		17 149 293	17 149 293	20 472 320	20 472 320	47 095 047,84	47 095 047,84
<b>21 01 03</b>	<b>Expenditure related to equipment, furniture and services, buildings and related expenditure of the 'Development and relations with ACP States' policy area</b>							
21 01 03 01	Expenditure related to equipment, furniture and services of the 'EuropeAid Development and Co-operation' Directorate-General	5	5 107 990	5 107 990	5 546 215	5 546 215	4 397 135,45	4 397 135,45
21 01 03 02	Buildings and related expenditure of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations	5	34 456 890	34 456 890	33 399 534	33 399 534	69 447 736,16	69 447 736,16
	<i>Article 21 01 03 — Subtotal</i>		39 564 880	39 564 880	38 945 749	38 945 749	73 844 871,61	73 844 871,61
<b>21 01 04</b>	<b>Support expenditure for operations in the 'Development and relations with ACP States' policy area</b>							
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	47 533 300	47 533 300	44 568 300	44 568 300	36 126 942,84	36 126 942,84
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	2 111 000	2 111 000	2 070 000,00	2 070 000,00
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	204 000	204 000	204 000	204 000	169 533,12	169 533,12
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	—	—	—	—	6 935 799,33	6 935 799,33
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	4	p.m.	p.m.	p.m.	p.m.	72 034 396,83	72 034 396,83

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	4	230 000	230 000	230 000	230 000	272 743,87	272 743,87
	<i>Article 21 01 04 — Subtotal</i>		47 967 300	47 967 300	47 113 300	47 113 300	117 609 415,99	117 609 415,99
	<i>Chapter 21 01 — Subtotal</i>		263 036 365	263 036 365	267 026 234	267 026 234	380 907 640,50	380 907 640,50
	<i>40 01 40</i>				58 175	58 175		
					267 084 409	267 084 409		
21 02	Food security							
21 02 01	<b>Food security</b>	4	246 264 700	190 000 000	243 805 700	185 674 904	241 724 702,25	175 329 166,80
21 02 02	<b>Completion of the food aid convention</b>	4	p.m.	5 000 000	p.m.	14 282 685	0,—	7 269 579,59
21 02 03	<b>Facility for rapid response to soaring food prices in developing countries</b>	4	p.m.	30 500 000	—	156 157 356	145 300 000,00	353 525 265,00
21 02 04	<b>Pilot project — Finance for agricultural production</b>	4	p.m.	800 000	p.m.	700 000	1 000 000,00	250 000,00
	<i>Chapter 21 02 — Subtotal</i>		246 264 700	226 300 000	243 805 700	356 814 945	388 024 702,25	536 374 011,39
21 03	Non-State actors in development							
21 03 01	<b>Non-State actors in development</b>	4	198 461 980	184 000 000	193 725 000	171 392 220	184 744 712,00	231 784 626,20
21 03 02	<b>Local authorities in development</b>	4	32 556 020	12 000 000	37 229 000	13 330 506	35 600 000,00	18 679 775,49
	<i>Chapter 21 03 — Subtotal</i>		231 018 000	196 000 000	230 954 000	184 722 726	220 344 712,00	250 464 401,69
21 04	Environment and sustainable management of natural resources, including energy							
21 04 01	<b>Environment and sustainable management of natural resources, including energy</b>	4	200 713 000	170 000 000	134 172 000	85 000 000	201 064 367,90	98 217 187,29
	<i>40 02 41</i>				65 000 000	57 826 850		
					199 172 000	142 826 850		
21 04 05	<b>Global Energy Efficiency and Renewable Energy Fund (GEEREF)</b>	4	p.m.	p.m.	p.m.	500 000	0,—	2 200 000,00
21 04 06	<b>Preparatory action — Water management in developing countries</b>	4	p.m.	1 500 000	p.m.	3 300 000	0,—	4 634 912,00
	<i>Chapter 21 04 — Subtotal</i>		200 713 000	171 500 000	134 172 000	88 800 000	201 064 367,90	105 052 099,29
	<i>40 02 41</i>				65 000 000	57 826 850		
					199 172 000	146 626 850		
21 05	Human and social development							
21 05 01	<b>Human and social development</b>							
21 05 01 01	Health	4	38 190 000	16 200 000	32 558 000	22 272 909	45 480 565,68	9 611 200,84
21 05 01 02	Education	4	p.m.	8 500 000	35 000 000	21 503 929	15 333 105,95	17 216 000,00
21 05 01 03	Other aspects of human and social development	4	71 440 000	18 525 000	p.m.	22 942 843	33 226 000,00	18 156 108,20
21 05 01 04	Gender equality	4	p.m.	13 575 000	37 000 000	6 534 961	3 602 618,94	6 431 020,53
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	50 000	p.m.	116 538	0,—	46 873,00
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 384 000	p.m.	2 805 000	0,—	2 304 209,00
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	2 800 000	p.m.	2 760 172	3 000 000,00	2 119 647,00
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	80 000	p.m.	2 420 000	0,—	0,—
	<i>Article 21 05 01 — Subtotal</i>		109 630 000	61 114 000	104 558 000	81 356 352	100 642 290,57	55 885 058,57

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05 02	<b>Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)</b>	4	50 000 000	50 000 000	65 000 000	47 608 950	50 000 000,00	50 000 000,00
21 05 03	<b>Human and social development — Completion of former cooperation</b>	4	p.m.	5 000 000	p.m.	23 804 475	0,—	25 234 814,55
	<i>Chapter 21 05 — Subtotal</i>		159 630 000	116 114 000	169 558 000	152 769 777	150 642 290,57	131 119 873,12
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States							
21 06 02	<b>Relations with South Africa</b>	4	127 869 000	146 000 000	137 632 000	131 050 300	143 710 000,00	112 177 727,21
21 06 03	<b>Adjustment support for sugar protocol countries</b>	4	186 382 000	136 000 000	196 671 000	123 783 270	151 554 000,00	101 508 227,52
21 06 04	<b>Rehabilitation and reconstruction action in developing countries, particularly ACP States</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 06 05	<b>Assistance to ACP banana producers</b>	4	p.m.	24 000 000	p.m.	38 087 160	329,63	40 280 189,50
21 06 06	<b>Cooperation activities other than Official Development Assistance (South Africa)</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	40 02 41		2 000 000	1 000 000	1 000 000	285 654		
			2 000 000	1 000 000	1 000 000	285 654		
21 06 07	<b>Banana accompanying measures</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	40 02 41		41 000 000	35 000 000	43 000 000	28 565 370		
			41 000 000	35 000 000	43 000 000	28 565 370		
	<i>Chapter 21 06 — Subtotal</i>		314 251 000	306 000 000	334 303 000	292 920 730	295 264 329,63	253 966 144,23
	40 02 41		43 000 000	36 000 000	44 000 000	28 851 024		
			357 251 000	342 000 000	378 303 000	321 771 754		
21 07	Development cooperation actions and ad-hoc programmes							
21 07 01	<b>Association agreements with the overseas countries and territories</b>	4	p.m.	p.m.	—	p.m.	0,—	0,—
21 07 02	<b>Cooperation with Greenland</b>	4	28 442 000	28 000 000	28 442 000	26 661 012	27 879 000,00	26 329 285,20
21 07 03	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>	4	310 000	310 000	574 000	285 654	269 546,50	269 546,50
21 07 04	<b>Commodities agreements</b>	4	5 858 000	5 200 000	4 800 000	4 570 459	2 600 536,53	2 600 536,52
	<i>Chapter 21 07 — Subtotal</i>		34 610 000	33 510 000	33 816 000	31 517 125	30 749 083,03	29 199 368,22
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area							
21 08 01	<b>Evaluation of the results of Union/Community aid and follow-up and audit measures</b>	4	11 730 000	11 300 000	9 577 000	9 119 018	9 577 000,00	8 845 845,54
21 08 02	<b>Coordination and promotion of awareness on development issues</b>	4	10 780 000	9 902 000	9 900 000	9 236 136	9 618 919,18	6 943 318,48
	<i>Chapter 21 08 — Subtotal</i>		22 510 000	21 202 000	19 477 000	18 355 154	19 195 919,18	15 789 164,02
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
21 49 04	<b>Support expenditure for operations in the 'Development and relations with ACP States' policy area</b>							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	<i>Article 21 49 04 — Subtotal</i>		—	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 21 49 — Subtotal</i>		—	p.m.	—	p.m.	0,—	0,—
	<i>Title 21 — Subtotal</i>		1 472 033 065	1 333 662 365	1 433 111 934	1 392 926 691	1 686 193 045,06	1 702 872 702,46
	<i>40 01 40, 40 02 41</i>		43 000 000 1 515 033 065	36 000 000 1 369 662 365	109 058 175 1 542 170 109	86 736 049 1 479 662 740		
22	Enlargement							
22 01	Administrative expenditure of the 'Enlargement' policy area							
22 01 01	<b><i>Expenditure related to staff in active employment in the 'Enlargement' policy area</i></b>							
22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement'	5	23 382 932	23 382 932	23 371 496	23 371 496	23 028 422,69	23 028 422,69
	40 01 40				17 764 23 389 260	17 764 23 389 260		
22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement' in Union delegations	5	8 666 166	8 666 166	8 810 932	8 810 932	8 648 805,27	8 648 805,27
	<i>Article 22 01 01 — Subtotal</i>		32 049 098	32 049 098	32 182 428	32 182 428	31 677 227,96	31 677 227,96
	40 01 40				17 764 32 200 192	17 764 32 200 192		
22 01 02	<b><i>External staff and other management expenditure in support of the 'Enlargement' policy area</i></b>							
22 01 02 01	External staff of the Directorate-General for 'Enlargement'	5	2 912 342	2 912 342	3 336 989	3 336 989	3 203 612,27	3 203 612,27
22 01 02 02	External staff of the Directorate-General for 'Enlargement' in Union delegations	5	1 580 268	1 580 268	1 414 859	1 414 859	2 880 684,09	2 880 684,09
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'	5	1 777 729	1 777 729	2 004 869	2 004 869	2 914 891,50	2 914 891,50
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	670 331	670 331	714 870	714 870	789 977,02	789 977,02
	<i>Article 22 01 02 — Subtotal</i>		6 940 670	6 940 670	7 471 587	7 471 587	9 789 164,88	9 789 164,88
22 01 03	<b><i>Expenditure related to equipment, furniture and services, buildings and related expenditure of the 'Enlargement' policy area</i></b>							
22 01 03 01	Expenditure related to equipment, furniture and services of the Directorate-General for 'Enlargement'	5	1 572 724	1 572 724	1 693 501	1 693 501	1 788 383,17	1 788 383,17
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	5 351 259	5 351 259	5 094 845	5 094 845	7 005 671,16	7 005 671,16
	<i>Article 22 01 03 — Subtotal</i>		6 923 983	6 923 983	6 788 346	6 788 346	8 794 054,33	8 794 054,33
22 01 04	<b><i>Support expenditure for operations of the 'Enlargement' policy area</i></b>							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	41 675 000	41 675 000	40 800 000	40 800 000	36 012 240,33	36 012 240,33
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	1 040 000	1 040 000	1 040 000	1 040 000	1 300 000,00	1 300 000,00
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	4	3 095 600	3 095 600	3 000 000	3 000 000	2 931 437,72	2 931 437,72
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	4	1 133 000	1 133 000	1 219 000	1 219 000	1 343 000,00	1 343 000,00
	<i>Article 22 01 04 — Subtotal</i>		46 943 600	46 943 600	46 059 000	46 059 000	41 586 678,05	41 586 678,05
	<i>Chapter 22 01 — Subtotal</i>		92 857 351	92 857 351	92 501 361	92 501 361	91 847 125,22	91 847 125,22
	<i>40 01 40</i>				17 764	17 764		
					92 519 125	92 519 125		
22 02	Enlargement process and strategy							
22 02 01	<b>Transition and institution-building assistance to candidate countries</b>	4	323 026 643	275 999 000	297 383 457	259 334 520	293 350 352,00	162 022 483,49
22 02 02	<b>Transition and institution-building assistance to potential candidate countries</b>	4	442 833 982	359 785 000	486 612 206	317 513 608	450 500 975,87	328 841 178,04
22 02 03	<b>Interim civilian administrations in the western Balkans</b>	4	p.m.	p.m.	p.m.	282 797	5 301 301,00	5 836 235,95
22 02 04	<b>Cross-border and regional cooperation</b>							
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	4	18 729 148	19 961 000	26 898 255	8 606 746	15 400 000,00	7 527 230,19
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3 282 324	3 540 000	7 131 841	715 086	3 154 868,00	69 695,20
	<i>Article 22 02 04 — Subtotal</i>		22 011 472	23 501 000	34 030 096	9 321 832	18 554 868,00	7 596 925,39
22 02 05	<b>Completion of former assistance</b>							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	p.m.	—	p.m.	499 527,92	94 227 208,02
22 02 05 02	Completion of CARDS assistance	4	p.m.	4 315 000	p.m.	32 543 574	422 110,23	86 397 133,37
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	1 904 358	110 879,07	57 028 311,60
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—	0,—	0,—
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions	3.2	—	p.m.	—	p.m.	0,—	0,—
22 02 05 09	Completion of transition facility for new Member States	3.2	—	p.m.	—	6 383 000	0,—	20 465 417,46
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility	3.2	—	p.m.	—	p.m.	0,—	1 357 625,30
	<i>Article 22 02 05 — Subtotal</i>		p.m.	4 315 000	p.m.	40 830 932	1 032 517,22	259 475 695,75
22 02 06	<b>Technical Assistance and Information Exchange (TAIEX) facility for pre-accession</b>	4	12 000 000	11 000 000	12 000 000	17 615 311	17 000 000,00	11 664 957,25
22 02 07	<b>Regional, horizontal and ad hoc programmes</b>							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 07 01	Regional and horizontal programmes	4	146 656 613	144 845 000	151 883 097	182 597 462	121 942 969,17	182 089 390,24
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	4	3 590 000	4 566 000	4 447 000	4 788 508	3 500 701,90	5 932 446,06
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community	4	25 000 000	50 303 000	28 000 000	74 275 199	3 076 958,73	62 808 986,41
	<i>Article 22 02 07 — Subtotal</i>		175 246 613	199 714 000	184 330 097	261 661 169	128 520 629,80	250 830 822,71
22 02 08	<b>Pilot project — Preserving and restoring cultural heritage in conflict areas</b>	4	p.m.	240 000	p.m.	2 334 000	0,—	244 330,94
22 02 09	<b>Preparatory action — Preserving and restoring cultural heritage in conflict areas</b>	4	p.m.	1 010 000	500 000	900 000	2 250 000,00	0,—
22 02 10	<b>Information and communication</b>							
22 02 10 01	Prince — Information and communication	4	5 000 000	4 627 000	5 000 000	4 036 287	5 071 772,06	4 711 816,81
22 02 10 02	Information and communication for third countries	4	11 000 000	5 697 000	11 000 000	6 181 546	10 000 000,00	7 453 340,60
	<i>Article 22 02 10 — Subtotal</i>		16 000 000	10 324 000	16 000 000	10 217 833	15 071 772,06	12 165 157,41
	<i>Chapter 22 02 — Subtotal</i>		991 118 710	885 888 000	1 030 855 856	920 012 002	931 582 415,95	1 038 677 786,93
	<i>Title 22 — Subtotal</i>		1 083 976 061	978 745 351	1 123 357 217	1 012 513 363	1 023 429 541,17	1 130 524 912,15
	40 01 40				17 764	17 764		
					1 123 374 981	1 012 531 127		
23	Humanitarian aid							
23 01	Administrative expenditure of the 'Humanitarian aid' policy area							
23 01 01	<b>Expenditure related to staff in active employment in the 'Humanitarian aid' policy area</b>	5	20 085 339	20 085 339	19 573 627	19 573 627	16 088 157,90	16 088 157,90
	40 01 40				14 878	14 878		
					19 588 505	19 588 505		
23 01 02	<b>External staff and other management expenditure in support of the 'Humanitarian aid' policy area</b>							
23 01 02 01	External staff	5	2 044 842	2 044 842	2 099 276	2 099 276	2 206 452,18	2 206 452,18
23 01 02 11	Other management expenditure	5	2 024 439	2 024 439	2 061 222	2 061 222	1 890 186,49	1 890 186,49
	<i>Article 23 01 02 — Subtotal</i>		4 069 281	4 069 281	4 160 498	4 160 498	4 096 638,67	4 096 638,67
23 01 03	<b>Expenditure related to equipment, furniture and services of the 'Humanitarian aid' policy area</b>	5	1 350 929	1 350 929	1 418 307	1 418 307	1 248 835,57	1 248 835,57
23 01 04	<b>Support expenditure for operations in the 'Humanitarian aid' policy area</b>							
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 600 000	9 600 000	9 400 000	9 400 000	7 461 700,16	7 461 700,16
23 01 04 02	Civil protection — Expenditure on administrative management	3.2	500 000	500 000	350 000	350 000	181 480,00	181 480,00
	<i>Article 23 01 04 — Subtotal</i>		10 100 000	10 100 000	9 750 000	9 750 000	7 643 180,16	7 643 180,16
	<i>Chapter 23 01 — Subtotal</i>		35 605 549	35 605 549	34 902 432	34 902 432	29 076 812,30	29 076 812,30
	40 01 40				14 878	14 878		
					34 917 310	34 917 310		
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness							
23 02 01	<b>Humanitarian aid</b>	4	553 261 000	543 261 000	536 708 000	511 042 085	761 289 181,07	629 882 280,91
23 02 02	<b>Food aid</b>	4	251 580 000	241 580 000	244 168 000	232 491 641	234 513 272,37	276 588 755,99
23 02 03	<b>Disaster preparedness</b>	4	35 158 000	35 158 000	34 417 000	32 771 145	33 296 065,75	35 472 946,05



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02 04	<i>Preparatory action — European Voluntary Humanitarian Aid Corps</i>	4	3 000 000	3 000 000	1 000 000	500 000		
	<i>Chapter 23 02 — Subtotal</i>		842 999 000	822 999 000	816 293 000	776 804 871	1 029 098 519,19	941 943 982,95
23 03	Civil Protection Financial Instrument							
23 03 01	<i>Civil protection within the Union</i>	3.2	18 000 000	14 000 000	18 000 000	18 000 000	14 406 872,44	9 216 770,24
23 03 02	<i>Pilot project — Cross-border cooperation in the fight against natural disasters</i>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	656 064,64
23 03 03	<i>Completion of previous programmes and actions in the field of civil protection and marine pollution</i>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	31 930,09
23 03 04	<i>Pilot project — Step up cooperation between Member States on combating forest fires</i>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
23 03 05	<i>Preparatory action — Union rapid response capability</i>	2	p.m.	3 500 000	p.m.	5 000 000	6 846 100,70	3 935 395,28
23 03 06	<i>Civil protection interventions in third countries</i>	4	4 000 000	4 000 000	9 000 000	3 808 716	6 807 793,48	5 060 957,06
	<i>Chapter 23 03 — Subtotal</i>		22 000 000	21 500 000	27 000 000	26 808 716	28 060 766,62	18 901 117,31
	<i>Title 23 — Subtotal</i>		900 604 549	880 104 549	878 195 432	838 516 019	1 086 236 098,11	989 921 912,56
	40 01 40				14 878	14 878		
					878 210 310	838 530 897		
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 06	<i>European Anti-fraud Office (OLAF)</i>	5	57 392 000	57 392 000	58 249 000	58 249 000	56 358 754,98	56 358 754,98
	<i>Chapter 24 01 — Subtotal</i>		57 392 000	57 392 000	58 249 000	58 249 000	56 358 754,98	56 358 754,98
24 02	Fight against fraud							
24 02 01	<i>Operational programmes in the fight against fraud</i>	1.1	14 250 000	11 600 000	15 000 000	10 378 751	14 097 526,74	11 754 172,70
24 02 02	<i>Pericles</i>	1.1	1 000 000	1 000 000	1 000 000	666 525	919 689,68	953 190,71
24 02 03	<i>Anti-fraud information system (AFIS)</i>	1.1	6 200 000	5 000 000	6 000 000	4 760 895	5 349 291,75	4 878 702,07
24 02 04	<i>Pilot Project — Developing an EU evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving EU funds</i>	5	p.m.	750 000	1 500 000	750 000		
	<i>Chapter 24 02 — Subtotal</i>		21 450 000	18 350 000	23 500 000	16 556 171	20 366 508,17	17 586 065,48
	<i>Title 24 — Subtotal</i>		78 842 000	75 742 000	81 749 000	74 805 171	76 725 263,15	73 944 820,46
25	Commission's policy coordination and legal advice							
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area	5	141 097 006	141 097 006	138 183 963	138 183 963	136 798 077,57	136 798 077,57
	40 01 40				105 027	105 027		
					138 288 990	138 288 990		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 01 03	Salaries, allowances and payments of Members of the institution	5	9 248 000	9 248 000	9 039 000	9 039 000	9 275 000,00	9 275 000,00
	<i>Article 25 01 01 — Subtotal</i>		150 345 006	150 345 006	147 222 963	147 222 963	146 073 077,57	146 073 077,57
	40 01 40				105 027	105 027		
					147 327 990	147 327 990		
<b>25 01 02</b>	<b>External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area	5	6 339 934	6 339 934	6 340 020	6 340 020	5 203 350,75	5 203 350,75
25 01 02 03	Special advisers	5	609 000	609 000	627 000	627 000	651 133,96	651 133,96
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5	12 133 119	12 133 119	12 869 896	12 869 896	14 962 116,12	14 962 116,12
25 01 02 13	Other management expenditure of Members of the institution	5	4 325 000	4 325 000	4 171 000	4 171 000	4 340 729,65	4 340 729,65
	40 01 40				460 000	460 000		
					4 631 000	4 631 000		
	<i>Article 25 01 02 — Subtotal</i>		23 407 053	23 407 053	24 007 916	24 007 916	25 157 330,48	25 157 330,48
	40 01 40				460 000	460 000		
					24 467 916	24 467 916		
<b>25 01 03</b>	<b>Expenditure related to equipment, furniture and services of the 'Commission policy coordination and legal advice' policy area</b>							
25 01 06	<b>Better regulation and institutional development</b>							
25 01 06 01	Impact Assessment Board	5	1 000	1 000	50 000	50 000	0,—	0,—
	<i>Article 25 01 06 — Subtotal</i>		1 000	1 000	50 000	50 000	0,—	0,—
<b>25 01 07</b>	<b>Quality of legislation</b>							
25 01 07 01	Codification of Union law	5	930 000	930 000	1 200 000	1 200 000	1 500 000,00	1 500 000,00
	<i>Article 25 01 07 — Subtotal</i>		930 000	930 000	1 200 000	1 200 000	1 500 000,00	1 500 000,00
<b>25 01 08</b>	<b>Legal advice, litigation and infringements</b>							
25 01 08 01	Legal expenses	5	3 700 000	3 700 000	3 879 711	3 879 711	4 335 391,08	4 335 391,08
	<i>Article 25 01 08 — Subtotal</i>		3 700 000	3 700 000	3 879 711	3 879 711	4 335 391,08	4 335 391,08
<b>25 01 09</b>	<b>Pilot project — Interinstitutional system identifying long-term trends facing the Union</b>							
25 01 10	<b>Preparatory action — Interinstitutional system identifying long-term trends facing the Union</b>							
	<i>Chapter 25 01 — Subtotal</i>	5	p.m.	p.m.	p.m.	p.m.	1 000 000,00	0,—
	40 01 40	5	p.m.	p.m.				
			187 873 167	187 873 167	186 373 414	186 373 414	188 684 680,40	187 684 680,40
					565 027	565 027		
					186 938 441	186 938 441		
25 02	Relations with civil society, openness and information							
<b>25 02 01</b>	<b>Institutions of European interest</b>							
25 02 01 01	Historical archives of the European Union	5	2 215 000	2 215 000	2 176 000	2 176 000	2 020 000,00	1 926 515,94
	<i>Article 25 02 01 — Subtotal</i>		2 215 000	2 215 000	2 176 000	2 176 000	2 020 000,00	1 926 515,94
<b>25 02 04</b>	<b>Information and publications</b>							
25 02 04 01	Documentary databases	5	760 000	760 000	800 000	800 000	693 962,78	685 611,38
25 02 04 02	Digital publications	5	978 000	978 000	1 463 000	1 463 000	1 455 017,00	1 208 336,47
	<i>Article 25 02 04 — Subtotal</i>		1 738 000	1 738 000	2 263 000	2 263 000	2 148 979,78	1 893 947,85
	<i>Chapter 25 02 — Subtotal</i>		3 953 000	3 953 000	4 439 000	4 439 000	4 168 979,78	3 820 463,79
	<i>Title 25 — Subtotal</i>		191 826 167	191 826 167	190 812 414	190 812 414	192 853 660,18	191 505 144,19

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	40 01 40				565 027 191 377 441	565 027 191 377 441		
26 26 01 <b>26 01 01</b>	Commission's administration Administrative expenditure of the 'Commission's administration' policy area <i>Expenditure related to staff in active employment in the 'Commission's administration' policy area</i>	5	105 722 828	105 722 828	103 126 721	103 126 721	103 488 540,90	103 488 540,90
	40 01 40				78 381 103 205 102	78 381 103 205 102		
<b>26 01 02</b>	<i>External staff and other management expenditure in support of the 'Commission's administration' policy area</i>							
26 01 02 01	External staff	5	5 584 921	5 584 921	5 722 091	5 722 091	5 802 847,57	5 802 847,57
26 01 02 11	Other management expenditure	5	17 678 869	17 678 869	18 948 565	18 948 565	21 079 404,94	21 079 404,94
	<i>Article 26 01 02 — Subtotal</i>		23 263 790	23 263 790	24 670 656	24 670 656	26 882 252,51	26 882 252,51
<b>26 01 03</b>	<i>Expenditure related to equipment, furniture and services of the 'Commission's administration' policy area</i>	5	7 110 860	7 110 860	7 472 572	7 472 572	8 034 960,22	8 034 960,22
<b>26 01 04</b>	<i>Support expenditure for operations in the 'Commission's administration' policy area</i>							
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	600 000	600 000	600 000	600 000	561 610,00	561 610,00
	<i>Article 26 01 04 — Subtotal</i>		600 000	600 000	600 000	600 000	561 610,00	561 610,00
<b>26 01 09</b>	<i>Administrative support of the Publications Office</i>							
26 01 09 01	Publications Office	5	82 626 750	82 626 750	84 373 000	84 373 000	90 087 978,66	90 087 978,66
	<i>Article 26 01 09 — Subtotal</i>		82 626 750	82 626 750	84 373 000	84 373 000	90 087 978,66	90 087 978,66
<b>26 01 10</b>	<i>Consolidation of Union law</i>							
26 01 10 01	Consolidation of Union law	5	1 000 000	1 000 000	1 500 000	1 500 000	1 557 637,80	1 557 637,80
	<i>Article 26 01 10 — Subtotal</i>		1 000 000	1 000 000	1 500 000	1 500 000	1 557 637,80	1 557 637,80
<b>26 01 11</b>	<i>Official Journal of the European Union (L and C)</i>							
26 01 11 01	Official Journal of the European Union	5	11 500 000	11 500 000	12 178 000	12 178 000	12 267 025,47	12 267 025,47
	<i>Article 26 01 11 — Subtotal</i>		11 500 000	11 500 000	12 178 000	12 178 000	12 267 025,47	12 267 025,47
<b>26 01 20</b>	<i>European Personnel Selection Office</i>	5	28 228 750	28 228 750	26 776 000	26 776 000	30 988 590,43	30 988 590,43
<b>26 01 21</b>	<i>Office for the Administration and Payment of Individual Entitlements</i>	5	35 879 000	35 879 000	35 102 000	35 102 000	40 011 996,78	40 011 996,78
<b>26 01 22</b>	<i>Office for Infrastructure and Logistics (Brussels)</i>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	69 711 000	69 711 000	68 880 000	68 880 000	69 585 783,46	69 585 783,46
26 01 22 02	Acquisition and renting of buildings in Brussels	5	207 983 000	207 983 000	206 758 532	206 758 532	217 617 718,09	217 617 718,09
26 01 22 03	Expenditure related to buildings in Brussels	5	70 272 000	70 272 000	78 589 871	78 589 871	83 134 394,80	83 134 394,80
26 01 22 04	Expenditure for equipment in Brussels	5	6 987 000	6 987 000	7 087 432	7 087 432	7 772 604,07	7 772 604,07
26 01 22 05	Services and other operating expenditure in Brussels	5	5 826 000	5 826 000	5 868 045	5 868 045	7 188 608,12	7 188 608,12
	<i>Article 26 01 22 — Subtotal</i>		360 779 000	360 779 000	367 183 880	367 183 880	385 299 108,54	385 299 108,54

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>26 01 23</b>	<b>Office for Infrastructure and Logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	25 266 000	25 266 000	25 072 000	25 072 000	24 058 541,79	24 058 541,79
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	40 319 000	40 319 000	41 108 000	41 108 000	46 155 251,86	46 155 251,86
26 01 23 03	Expenditure related to buildings in Luxembourg	5	17 357 000	17 357 000	16 897 000	16 897 000	17 288 965,94	17 288 965,94
26 01 23 04	Expenditure for equipment in Luxembourg	5	629 000	629 000	657 000	657 000	510 791,56	510 791,56
26 01 23 05	Services and other operating expenditure in Luxembourg	5	645 000	645 000	718 000	718 000	748 000,00	748 000,00
26 01 23 06	Guarding of buildings in Luxembourg	5	5 640 000	5 640 000	5 600 000	5 600 000	5 663 489,37	5 663 489,37
	<i>Article 26 01 23 — Subtotal</i>		89 856 000	89 856 000	90 052 000	90 052 000	94 425 040,52	94 425 040,52
<b>26 01 40</b>	<b>Security</b>							
26 01 40 01	Security and monitoring	5	8 321 000	8 321 000	7 685 982	7 685 982	7 905 837,09	7 905 837,09
26 01 40 02	Guarding of buildings in Brussels	5	32 788 000	32 788 000	31 276 369	31 276 369	41 570 815,02	41 570 815,02
	<i>Article 26 01 40 — Subtotal</i>		41 109 000	41 109 000	38 962 351	38 962 351	49 476 652,11	49 476 652,11
<b>26 01 50</b>	<b>Personnel policy and management</b>							
26 01 50 01	Medical service	5	5 350 000	5 350 000	6 348 512	6 348 512	7 378 151,62	7 378 151,62
26 01 50 02	Competitions, selection and recruitment expenditure	5	1 850 000	1 850 000	1 950 379	1 950 379	2 127 984,28	2 127 984,28
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 537 000	7 537 000	8 078 518	8 078 518	13 208 094,74	13 208 094,74
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	264 000	264 000	400 000	400 000	236 500,00	236 500,00
26 01 50 07	Damages	5	150 000	150 000	150 000	150 000	5 885 240,72	5 885 240,72
26 01 50 08	Miscellaneous insurances	5	58 000	58 000	58 000	58 000	57 483,36	57 483,36
26 01 50 09	Language courses	5	3 744 000	3 744 000	4 062 554	4 062 554	4 802 131,85	4 802 131,85
	<i>Article 26 01 50 — Subtotal</i>		18 953 000	18 953 000	21 047 963	21 047 963	33 695 586,57	33 695 586,57
<b>26 01 51</b>	<b>European Schools</b>							
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 627 207	7 627 207	8 632 000	8 632 000	7 754 389,00	7 754 389,00
26 01 51 02	Brussels I (Uccle)	5	24 446 700	24 446 700	25 332 000	25 332 000	24 068 389,93	24 068 389,93
26 01 51 03	Brussels II (Woluwe)	5	22 758 847	22 758 847	22 729 000	22 729 000	21 763 767,00	21 763 767,00
26 01 51 04	Brussels III (Ixelles)	5	22 759 039	22 759 039	23 358 000	23 358 000	21 389 422,00	21 389 422,00
26 01 51 05	Brussels IV (Transition)	5	9 694 355	9 694 355	6 897 000	6 897 000	5 006 914,33	5 006 914,33
26 01 51 11	Luxembourg I	5	24 498 581	24 498 581	27 289 000	27 289 000	25 806 975,00	25 806 975,00
26 01 51 12	Luxembourg II	5	10 007 959	10 007 959	4 938 000	4 938 000	5 061 541,00	5 061 541,00
26 01 51 21	Mol (BE)	5	5 937 428	5 937 428	6 963 000	6 963 000	7 123 677,00	7 123 677,00
26 01 51 22	Frankfurt am Main (DE)	5	7 346 564	7 346 564	6 554 000	6 554 000	5 707 134,00	5 707 134,00
26 01 51 23	Karlsruhe (DE)	5	3 054 845	3 054 845	2 530 991	2 530 991	2 770 903,50	2 770 903,50
26 01 51 24	Munich (DE)	5	344 180	344 180	371 000	371 000	494 527,00	494 527,00
26 01 51 25	Alicante (ES)	5	8 097 123	8 097 123	7 762 000	7 762 000	6 171 604,00	6 171 604,00
26 01 51 26	Varese (IT)	5	9 670 615	9 670 615	11 128 000	11 128 000	9 936 233,00	9 936 233,00
26 01 51 27	Bergen (NL)	5	4 304 020	4 304 020	4 981 000	4 981 000	4 349 750,00	4 349 750,00
26 01 51 28	Culham (UK)	5	4 828 547	4 828 547	4 498 000	4 498 000	4 950 435,67	4 950 435,67
26 01 51 31	Union contribution to the Type 2 European Schools	5	3 850 000	3 850 000	2 500 000	2 500 000		
	<i>Article 26 01 51 — Subtotal</i>		169 226 010	169 226 010	166 462 991	166 462 991	152 355 662,43	152 355 662,43
	<i>Chapter 26 01 — Subtotal</i>		975 854 988	975 854 988	979 508 134	979 508 134	1 029 132 642,94	1 029 132 642,94
	<i>40 01 40</i>				78 381	78 381		
					979 586 515	979 586 515		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	Multimedia production							
26 02 01	<b>Procedures for awarding and advertising public supply, works and service contracts</b>	1.1	14 800 000	14 800 000	14 400 000	13 711 378	15 030 295,10	13 352 297,24
	<i>Chapter 26 02 — Subtotal</i>		14 800 000	14 800 000	14 400 000	13 711 378	15 030 295,10	13 352 297,24
26 03	Services to public administrations, businesses and citizens							
26 03 01	<b>Networks for the interchange of data between administrations</b>							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	25 500 000	23 000 000	24 800 000	12 902 025	25 373 833,00	397 488,91
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	9 521 790	0,—	24 511 231,12
	<i>Article 26 03 01 — Subtotal</i>		25 500 000	23 000 000	24 800 000	22 423 815	25 373 833,00	24 908 720,03
26 03 02	<b>Pilot project — Erasmus public administration programme</b>	5	p.m.	p.m.	—	510 000	0,—	535 125,79
26 03 03	<b>Preparatory action — Erasmus public administration programme</b>	5	p.m.	p.m.	p.m.	1 000 000	908 000,00	0,—
	<i>Chapter 26 03 — Subtotal</i>		25 500 000	23 000 000	24 800 000	23 933 815	26 281 833,00	25 443 845,82
26 AWBL-13	Public websites							
	<i>Subtotal</i>							
	<i>Title 26 — Subtotal</i>		1 016 154 988	1 013 654 988	1 018 708 134	1 017 153 327	1 070 444 771,04	1 067 928 786,00
	40 01 40				78 381	78 381		
					1 018 786 515	1 017 231 708		
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	<b>Expenditure related to staff in active employment in the 'Budget' policy area</b>	5	41 769 511	41 769 511	40 705 353	40 705 353	40 767 261,33	40 767 261,33
	40 01 40				30 939	30 939		
					40 736 292	40 736 292		
27 01 02	<b>External staff and other management expenditure in support of the 'Budget' policy area</b>							
27 01 02 01	External staff of the Directorate-General for the Budget	5	4 461 606	4 461 606	4 421 370	4 421 370	5 500 739,45	5 500 739,45
27 01 02 09	External staff — Non-decentralised management	5	1 652 723	1 652 723	2 594 709	2 594 709		
27 01 02 11	Other management expenditure of the Directorate-General for the Budget	5	7 768 086	7 768 086	8 237 642	8 237 642	8 378 145,57	8 378 145,57
27 01 02 19	Other management expenditure — Non-decentralised management	5	9 400 159	9 400 159	9 519 506	9 519 506		
	<i>Article 27 01 02 — Subtotal</i>		23 282 574	23 282 574	24 773 227	24 773 227	13 878 885,02	13 878 885,02
27 01 03	<b>Expenditure related to equipment, furniture and services of the 'Budget' policy area</b>	5	2 809 394	2 809 394	2 949 514	2 949 514	3 165 031,11	3 165 031,11
27 01 04	<b>Support expenditure for operations in the 'Budget' policy area</b>	5	204 000	204 000	227 000	227 000	214 744,00	214 744,00
27 01 11	<b>Exceptional crisis expenditure</b>	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	<b>Accountancy</b>							
27 01 12 01	Financial charges	5	420 000	420 000	580 000	580 000	1 098 146,08	1 098 146,08
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	p.m.	p.m.	4 173 171,87	4 173 171,87

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	200 000	200 000	205 000	205 000	162 733,16	162 733,16
	<i>Article 27 01 12 — Subtotal</i>		620 000	620 000	785 000	785 000	5 434 051,11	5 434 051,11
	<i>Chapter 27 01 — Subtotal</i>		68 685 479	68 685 479	69 440 094	69 440 094	63 459 972,57	63 459 972,57
	<i>40 01 40</i>				30 939	30 939		
					69 471 033	69 471 033		
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 27 — Subtotal</i>		68 685 479	68 685 479	69 440 094	69 440 094	63 459 972,57	63 459 972,57
	<i>40 01 40</i>				30 939	30 939		
					69 471 033	69 471 033		
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<i>Expenditure related to staff in active employment in the 'Audit' policy area</i>	5	9 992 705	9 992 705	9 348 598	9 348 598	8 482 729,92	8 482 729,92
	<i>40 01 40</i>				7 105	7 105		
					9 355 703	9 355 703		
28 01 02	<i>External staff and other management expenditure in support of the 'Audit' policy area</i>							
28 01 02 01	External staff	5	638 226	638 226	886 134	886 134	1 352 080,55	1 352 080,55
28 01 02 11	Other management expenditure	5	506 890	506 890	487 069	487 069	680 614,32	680 614,32
	<i>Article 28 01 02 — Subtotal</i>		1 145 116	1 145 116	1 373 203	1 373 203	2 032 694,87	2 032 694,87
28 01 03	<i>Expenditure related to equipment, furniture and services of the 'Audit' policy area</i>	5	672 104	672 104	677 401	677 401	658 461,83	658 461,83
	<i>Chapter 28 01 — Subtotal</i>		11 809 925	11 809 925	11 399 202	11 399 202	11 173 886,62	11 173 886,62
	<i>40 01 40</i>				7 105	7 105		
					11 406 307	11 406 307		
	<i>Title 28 — Subtotal</i>		11 809 925	11 809 925	11 399 202	11 399 202	11 173 886,62	11 173 886,62
	<i>40 01 40</i>				7 105	7 105		
					11 406 307	11 406 307		
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<i>Expenditure related to staff in active employment in the 'Statistics' policy area</i>	5	63 953 318	63 953 318	62 421 367	62 421 367	62 292 705,67	62 292 705,67
	<i>40 01 40</i>				47 443	47 443		
					62 468 810	62 468 810		
29 01 02	<i>External staff and other management expenditure in support of the 'Statistics' policy area</i>							
29 01 02 01	External staff	5	5 487 486	5 487 486	5 525 464	5 525 464	5 573 682,90	5 573 682,90
29 01 02 11	Other management expenditure	5	3 958 520	3 958 520	4 723 195	4 723 195	4 253 417,97	4 253 417,97
	<i>Article 29 01 02 — Subtotal</i>		9 446 006	9 446 006	10 248 659	10 248 659	9 827 100,87	9 827 100,87
29 01 03	<i>Expenditure related to equipment, furniture and services of the 'Statistics' policy area</i>	5	4 301 465	4 301 465	4 523 059	4 523 059	4 834 865,14	4 834 865,14

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>29 01 04</b>	<b>Support expenditure for operations in the 'Statistics' policy area</b>							
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	1.1	3 100 000	3 100 000	2 900 000	2 900 000	3 294 786,71	3 294 786,71
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	350 000	350 000	480 000	480 000	234 000,00	234 000,00
	<i>Article 29 01 04 — Subtotal</i>		3 450 000	3 450 000	3 380 000	3 380 000	3 528 786,71	3 528 786,71
	<i>Chapter 29 01 — Subtotal</i>		81 150 789	81 150 789	80 573 085	80 573 085	80 483 458,39	80 483 458,39
	<i>40 01 40</i>				47 443	47 443		
					80 620 528	80 620 528		
29 02	Production of statistical information							
<b>29 02 01</b>	<b>Completion of statistical information policy</b>	1.1	p.m.	2 000 000	p.m.	2 856 537	0,—	5 880 756,11
<b>29 02 02</b>	<b>Completion of networks for intra-Community statistics (Edicom)</b>	1.1	—	p.m.	—	p.m.	0,—	60 207,53
<b>29 02 03</b>	<b>Union Statistical Programme 2008 to 2012</b>	1.1	45 000 000	37 670 450	54 000 000	38 087 160	51 293 578,43	38 392 648,20
<b>29 02 04</b>	<b>Modernisation of European Enterprise and Trade Statistics (MEETS)</b>	1.1	8 410 000	6 066 980	10 570 000	2 856 537	6 920 003,73	1 763 403,78
	<i>Chapter 29 02 — Subtotal</i>		53 410 000	45 737 430	64 570 000	43 800 234	58 213 582,16	46 097 015,62
	<i>Title 29 — Subtotal</i>		134 560 789	126 888 219	145 143 085	124 373 319	138 697 040,55	126 580 474,01
	<i>40 01 40</i>				47 443	47 443		
					145 190 528	124 420 762		
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
<b>30 01 13</b>	<b>Allowances and pensions of former Members and surviving dependants</b>							
30 01 13 01	Temporary allowances	5	2 251 000	2 251 000	2 622 000	2 622 000	2 089 900,84	2 089 900,84
30 01 13 02	Pensions of former Members and surviving dependants	5	4 703 000	4 703 000	4 760 000	4 760 000	4 498 112,29	4 498 112,29
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	350 000	350 000	455 000	455 000	211 232,72	211 232,72
	<i>Article 30 01 13 — Subtotal</i>		7 304 000	7 304 000	7 837 000	7 837 000	6 799 245,85	6 799 245,85
<b>30 01 14</b>	<b>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</b>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	4 393 000	4 393 000	8 034 000	8 034 000	6 785 084,68	6 785 084,68
30 01 14 02	Insurance against sickness	5	149 000	149 000	273 000	273 000	159 779,74	159 779,74
30 01 14 03	Weightings and adjustments to allowances	5	172 000	172 000	251 000	251 000	172 871,64	172 871,64
	<i>Article 30 01 14 — Subtotal</i>		4 714 000	4 714 000	8 558 000	8 558 000	7 117 736,06	7 117 736,06
<b>30 01 15</b>	<b>Pensions and allowances</b>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 232 790 000	1 232 790 000	1 182 667 000	1 182 667 000	1 124 246 247,64	1 124 246 247,64
30 01 15 02	Insurance against sickness	5	40 854 000	40 854 000	39 009 000	39 009 000	36 410 778,90	36 410 778,90
30 01 15 03	Weightings and adjustments to pensions and allowances	5	38 471 000	38 471 000	39 938 000	39 938 000	30 599 896,13	30 599 896,13
	<i>Article 30 01 15 — Subtotal</i>		1 312 115 000	1 312 115 000	1 261 614 000	1 261 614 000	1 191 256 922,67	1 191 256 922,67

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 30 01 — Subtotal</i>		1 324 133 000	1 324 133 000	1 278 009 000	1 278 009 000	1 205 173 904,58	1 205 173 904,58
	<i>Title 30 — Subtotal</i>		1 324 133 000	1 324 133 000	1 278 009 000	1 278 009 000	1 205 173 904,58	1 205 173 904,58
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
31 01 01	<i>Expenditure related to staff in active employment in the 'Language services' policy area</i>	5	319 167 022	319 167 022	311 035 645	311 035 645	311 957 362,68	311 957 362,68
	40 01 40				236 399	236 399		
					311 272 044	311 272 044		
31 01 02	<i>External staff and other management expenditure in support of the 'Language services' policy area</i>							
31 01 02 01	External staff	5	9 907 822	9 907 822	9 902 815	9 902 815	8 845 268,81	8 845 268,81
31 01 02 11	Other management expenditure	5	5 240 431	5 240 431	5 545 630	5 545 630	7 623 781,36	7 623 781,36
	<i>Article 31 01 02 — Subtotal</i>		15 148 253	15 148 253	15 448 445	15 448 445	16 469 050,17	16 469 050,17
31 01 03	<i>Expenditure related to equipment, furniture and services and other working expenditure of the 'Language services' policy area</i>							
31 01 03 01	Expenditure related to equipment, furniture and services of the 'Language services' policy area	5	21 466 997	21 466 997	22 537 672	22 537 672	24 212 954,39	24 212 954,39
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 283 000	1 283 000	1 350 000	1 350 000	2 157 495,82	2 157 495,82
	<i>Article 31 01 03 — Subtotal</i>		22 749 997	22 749 997	23 887 672	23 887 672	26 370 450,21	26 370 450,21
31 01 06	<i>Interpretation expenditure</i>							
31 01 06 01	Interpretation expenditure	5	22 923 000	22 923 000	24 000 000	24 000 000	52 108 606,14	52 108 606,14
31 01 06 02	Training and further training of conference interpreters	5	457 000	457 000	508 000	508 000	1 261 468,73	1 261 468,73
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	5	1 242 000	1 242 000	1 308 000	1 308 000	3 164 976,63	3 164 976,63
	<i>Article 31 01 06 — Subtotal</i>		24 622 000	24 622 000	25 816 000	25 816 000	56 535 051,50	56 535 051,50
31 01 07	<i>Translation expenditure</i>							
31 01 07 01	Translation expenditure	5	13 538 000	13 538 000	14 250 000	14 250 000	17 464 760,31	17 464 760,31
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	5	1 721 000	1 721 000	1 778 000	1 778 000	1 621 704,17	1 621 704,17
	<i>Article 31 01 07 — Subtotal</i>		15 259 000	15 259 000	16 028 000	16 028 000	19 086 464,48	19 086 464,48
31 01 08	<i>Interinstitutional cooperation activities</i>							
31 01 08 01	Interinstitutional cooperation activities in the language field	5	673 000	673 000	693 000	693 000	801 168,48	801 168,48
	<i>Article 31 01 08 — Subtotal</i>		673 000	673 000	693 000	693 000	801 168,48	801 168,48
31 01 09	<i>Translation Centre for the Bodies of the European Union</i>							
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 31 01 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		397 619 272	397 619 272	392 908 762	392 908 762	431 219 547,52	431 219 547,52
	40 01 40				236 399	236 399		
					393 145 161	393 145 161		



Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Title 31 — Subtotal</i>		397 619 272	397 619 272	392 908 762	392 908 762	431 219 547,52	431 219 547,52
	<i>40 01 40</i>				236 399	236 399		
					393 145 161	393 145 161		
32	Energy							
32 01	Administrative expenditure of the 'Energy' policy area							
<b>32 01 01</b>	<b><i>Expenditure related to staff in active employment in the 'Energy' policy area</i></b>	5	56 159 007	56 159 007	54 338 726	54 338 726	50 708 401,94	50 708 401,94
	<i>40 01 40</i>				41 299	41 299		
					54 380 025	54 380 025		
<b>32 01 02</b>	<b><i>External staff and other management expenditure in support of the 'Energy' policy area</i></b>							
32 01 02 01	External staff	5	3 119 918	3 119 918	2 427 638	2 427 638	2 826 314,83	2 826 314,83
32 01 02 11	Other management expenditure	5	1 941 666	1 941 666	2 121 256	2 121 256	3 159 749,58	3 159 749,58
	<i>Article 32 01 02 — Subtotal</i>		5 061 584	5 061 584	4 548 894	4 548 894	5 986 064,41	5 986 064,41
<b>32 01 03</b>	<b><i>Expenditure related to equipment, furniture and services of the 'Energy' policy area</i></b>	5	3 777 224	3 777 224	3 937 389	3 937 389	3 932 229,15	3 932 229,15
<b>32 01 04</b>	<b><i>Support expenditure for operations in the 'Energy' policy area</i></b>							
32 01 04 01	Conventional energy — Expenditure on administrative management	1.1	700 000	700 000	900 000	900 000	486 111,12	486 111,12
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	694 400	694 400	600 000	600 000	570 304,04	570 304,04
32 01 04 03	Nuclear energy — Expenditure on administrative management	1.1	195 200	195 200	200 000	200 000	280 266,20	280 266,20
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	1.1	p.m.	p.m.	10 000	10 000	15 848,00	15 848,00
32 01 04 05	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	600 000,00	600 000,00
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	1.1	992 000	992 000	900 000	900 000	684 240,84	684 240,84
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	p.m.	p.m.	p.m.	p.m.	279 444,68	279 444,68
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	1.1	6 542 000	6 542 000	6 601 000	6 601 000	6 800 459,00	6 800 459,00
	<i>Article 32 01 04 — Subtotal</i>		9 619 600	9 619 600	9 711 000	9 711 000	9 716 673,88	9 716 673,88
<b>32 01 05</b>	<b><i>Support expenditure for research activities of the 'Energy' policy area</i></b>							
32 01 05 01	Expenditure related to research staff	1.1	1 700 000	1 700 000	2 550 000	2 550 000	2 402 347,53	2 402 347,53
32 01 05 02	External staff for research	1.1	850 000	850 000	1 000 000	1 000 000	1 147 381,61	1 147 381,61
32 01 05 03	Other management expenditure for research	1.1	860 000	860 000	960 000	960 000	1 052 892,06	1 052 892,06
	<i>Article 32 01 05 — Subtotal</i>		3 410 000	3 410 000	4 510 000	4 510 000	4 602 621,20	4 602 621,20

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01 06	<b>Euratom contribution for operation of the Supply Agency</b>	5	98 000	98 000	—	—	0,—	0,—
	<i>Chapter 32 01 — Subtotal</i>		78 125 415	78 125 415	77 046 009	77 046 009	74 945 990,58	74 945 990,58
	<i>40 01 40</i>				41 299	41 299		
					77 087 308	77 087 308		
32 03	Trans-European networks							
32 03 01	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	—	6 500 000	—	9 997 879	0,—	3 987 229,92
32 03 02	<b>Financial support for projects of common interest in the trans-European energy network</b>	1.1	21 129 600	13 500 000	24 150 000	10 473 969	20 760 000,00	14 871 086,48
	<i>Chapter 32 03 — Subtotal</i>		21 129 600	20 000 000	24 150 000	20 471 848	20 760 000,00	18 858 316,40
32 04	Conventional and renewable energies							
32 04 01	<b>Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)</b>	1.1	—	500 000	—	4 570 459	6 940,40	11 428 855,37
32 04 02	<b>Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener</b>	4	—	p.m.	—	95 218	0,—	916 225,41
32 04 03	<b>Support activities to the European energy policy and internal energy market</b>	1.1	3 720 000	4 150 000	3 000 000	3 332 626	3 517 826,86	3 963 787,14
32 04 04	<b>Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy</b>	1.1	—	p.m.	—	p.m.	0,—	29 980,23
32 04 05	<b>European Strategic Energy Technology Plan (SET-Plan)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
32 04 06	<b>Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme</b>	1.1	122 313 600	79 200 000	114 499 000	39 039 339	106 171 455,00	49 496 691,26
32 04 07	<b>Pilot project — Energy security — Biofuels</b>	1.1	—	p.m.	p.m.	1 500 000	0,—	2 000 000,00
32 04 10	<b>European Agency for the Cooperation of Energy Regulators</b>							
32 04 10 01	European Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	1.1	6 934 066	6 934 066	4 017 000	4 017 000	1 885 355,48	150 716,74
32 04 10 02	European Agency for the Cooperation of Energy Regulators — Contribution to Title 3	1.1	380 934	380 934	983 000	983 000	0,—	0,—
	<i>Article 32 04 10 — Subtotal</i>		7 315 000	7 315 000	5 000 000	5 000 000	1 885 355,48	150 716,74
32 04 11	<b>Energy Community</b>	4	2 724 787	2 724 787	2 939 003	2 798 457	3 188 250,00	3 188 250,00
32 04 12	<b>Pilot project — European framework programme for the development and exchange of experience on sustainable urban development</b>	1.1	—	p.m.	p.m.	300 000	0,—	450 000,00
32 04 13	<b>Preparatory action — European islands for a common energy policy</b>	1.1	—	2 000 000	p.m.	500 000	0,—	500 000,00
32 04 14	<b>Energy projects to aid economic recovery</b>							
32 04 14 01	Energy projects to aid economic recovery — Energy networks	1.1	p.m.	600 000 000	p.m.	732 955 589	1 078 759 462,50	360 855 255,05
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	p.m.	137 000 000	p.m.	247 566 539	473 415 000,00	193 746 614,74

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	p.m.	81 000 000	p.m.	42 848 055	280 890 893,00	146 307 027,84
32 04 14 04	Energy projects to aid economic recovery - Energy efficiency and renewable initiatives	1.1	p.m.	48 000 000	p.m.	p.m.		
	<i>Article 32 04 14 — Subtotal</i>		p.m.	866 000 000	p.m.	1 023 370 183	1 833 065 355,50	700 908 897,63
32 04 16	<b>Security of energy installations and infrastructures</b>	1.1	250 000	630 000	250 000	476 089	149 476,56	536 615,40
32 04 17	<b>Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)</b>	2	p.m.	p.m.	2 000 000	1 000 000		
	<i>Chapter 32 04 — Subtotal</i>		136 323 387	962 519 787	127 688 003	1 081 982 371	1 947 984 659,80	773 570 019,18
32 05	Nuclear energy							
32 05 01	<b>Nuclear safeguards</b>	1.1	20 410 000	19 000 000	20 378 000	17 139 222	19 942 357,22	17 139 866,05
32 05 02	<b>Nuclear safety and protection against radiation</b>	1.1	2 182 400	1 600 000	2 200 000	1 904 358	1 583 912,00	1 230 682,14
32 05 03	<b>Nuclear safety — Transitional measures (decommissioning)</b>	1.1	259 904 000	230 000 000	258 000 000	190 435 799	255 000 000,00	219 107 825,65
	<i>Chapter 32 05 — Subtotal</i>		282 496 400	250 600 000	280 578 000	209 479 379	276 526 269,22	237 478 373,84
32 06	Research related to energy							
32 06 01	<b>Research related to energy</b>	1.1	147 607 040	115 000 000	167 645 000	104 739 690	126 215 762,35	86 975 946,33
32 06 02	<b>Research related to energy — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	29 455 000	14 761 126	24 510 000	10 969 102	19 683 840,00	11 810 304,00
32 06 03	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.	2 420 160,51	4 094 368,09
32 06 04	<b>Completion of previous programmes</b>							
32 06 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	708 940,96
32 06 04 02	Completion of the sixth framework programme (2003 to 2006)	1.1	p.m.	25 000 000	p.m.	31 421 907	245 139,39	32 510 419,80
	<i>Article 32 06 04 — Subtotal</i>		p.m.	25 000 000	p.m.	31 421 907	245 139,39	33 219 360,76
	<i>Chapter 32 06 — Subtotal</i>		177 062 040	154 761 126	192 155 000	147 130 699	148 564 902,25	136 099 979,18
	<i>Title 32 — Subtotal</i>		695 136 842	1 466 006 328	701 617 012	1 536 110 306	2 468 781 821,85	1 240 952 679,18
	40 01 40				41 299 701 658 311	41 299 1 536 151 605		
33	Justice							
33 01	Administrative expenditure of 'Justice' policy area							
33 01 01	<b>Expenditure related to staff in active employment in the 'Justice' policy area</b>	5	29 278 629	29 278 629	28 580 414	28 580 414		
	40 01 40				21 723 28 602 137	21 723 28 602 137		
33 01 02	<b>External staff and other management expenditure in support of the 'Justice' policy area</b>							
33 01 02 01	External staff	5	3 133 125	3 133 125	2 977 726	2 977 726		
33 01 02 11	Other management expenditure	5	1 448 208	1 448 208	1 898 505	1 898 505		
	<i>Article 33 01 02 — Subtotal</i>		4 581 333	4 581 333	4 876 231	4 876 231		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01 03	<i>Expenditure related to equipment, furniture and services of the 'Justice' policy area</i>	5	1 969 265	1 969 265	2 070 940	2 070 940		
33 01 04	<i>Support expenditure for operations of the 'Justice' policy area</i>							
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	3.1	350 000	350 000	300 000	300 000	197 943,39	197 943,39
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	400 000	400 000	350 000	350 000	291 543,03	291 543,03
33 01 04 03	Criminal justice — Expenditure on administrative management	3.1	400 000	400 000	350 000	350 000	286 764,77	286 764,77
33 01 04 04	Civil justice — Expenditure on administrative management	3.1	300 000	300 000	250 000	250 000	271 687,00	271 687,00
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	50 000	50 000	46 404,00	46 404,00
33 01 04 06	Progress programme — Expenditure on administrative management	1.1	1 533 000	1 533 000	1 533 000	1 533 000	0,—	0,—
	<i>Article 33 01 04 — Subtotal</i>		3 033 000	3 033 000	2 833 000	2 833 000	1 094 342,19	1 094 342,19
	<i>Chapter 33 01 — Subtotal</i>		38 862 227	38 862 227	38 360 585	38 360 585	1 094 342,19	1 094 342,19
	<i>40 01 40</i>				21 723	21 723		
					38 382 308	38 382 308		
33 02	Fundamental rights and citizenship							
33 02 01	<i>Completion of measures for combating violence against children, adolescents and women</i>	3.1	p.m.	p.m.	p.m.	476 089	0,—	1 262 137,01
33 02 02	<i>Completion of preparatory action to support civil society in the new Member States</i>	3.1	—	—	p.m.	p.m.	6 171,20	35 589,74
33 02 03	<i>European Union Agency for Fundamental Rights</i>							
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	3.1	13 301 163	13 301 163	14 045 000	14 045 000	14 153 102,97	14 816 352,97
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	3.1	7 098 837	7 098 837	5 955 000	5 955 000	5 936 907,03	7 273 657,03
	<i>Article 33 02 03 — Subtotal</i>		20 400 000	20 400 000	20 000 000	20 000 000	20 090 010,00	22 090 010,00
33 02 04	<i>Fundamental rights and citizenship</i>	3.1	15 300 000	13 000 000	13 800 000	11 426 148	13 800 344,81	12 388 493,56
33 02 05	<i>Fight against violence (Daphne)</i>	3.1	17 500 000	15 600 000	20 000 000	15 234 864	18 453 600,00	13 806 962,48
33 02 06	<i>European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights</i>	3.1	—	p.m.	p.m.	p.m.	0,—	86 347,32
33 02 07	<i>European-level introduction of a rapid alert mechanism for child abductions or disappearances</i>	3.1	—	p.m.	p.m.	280 000	0,—	492 703,67
33 02 08	<i>Preparatory action — Standardisation of national legislation on gender violence and violence against children</i>	3.1	—	p.m.	p.m.	186 000	0,—	961 020,76
33 02 09	<i>Europe-wide methodology for developing evidence based policies for children's rights</i>	3.1	p.m.	1 000 000	2 000 000	1 000 000		
	<i>Chapter 33 02 — Subtotal</i>		53 200 000	50 000 000	55 800 000	48 603 101	52 350 126,01	51 123 264,54
33 03	Justice in criminal and civil matters							

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03 01	<b>Completion of previous judicial cooperation programmes in civil matters</b>	3.1	—	p.m.	p.m.	p.m.	0,—	0,—
33 03 02	<b>Eurojust</b>							
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	3.1	23 693 866	23 693 866	21 998 698	21 998 698	21 869 637,00	21 869 637,00
33 03 02 02	Eurojust — Contribution to Title 3	3.1	8 309 134	8 309 134	7 777 042	7 777 042	8 293 583,00	8 293 583,00
	<i>Article 33 03 02 — Subtotal</i>		32 003 000	32 003 000	29 775 740	29 775 740	30 163 220,00	30 163 220,00
33 03 04	<b>Criminal justice</b>	3.1	26 950 000	19 100 000	26 500 000	16 948 786	26 000 000,00	16 538 403,02
33 03 05	<b>Civil justice</b>	3.1	16 100 000	11 000 000	15 700 000	9 521 790	15 498 419,92	7 704 712,70
33 03 06	<b>Pilot project — Impact assessment of legislative measures in contract law</b>	3.1	p.m.	400 000	p.m.	p.m.	1 000 000,00	74 838,00
33 03 07	<b>Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</b>	3.1	p.m.	500 000	1 000 000	500 000		
	<i>Chapter 33 03 — Subtotal</i>		75 053 000	63 003 000	72 975 740	56 746 316	72 661 639,92	54 481 173,72
33 04	Drugs prevention and information							
33 04 01	<b>Drugs prevention and information</b>	3.1	3 000 000	3 500 000	4 000 000	3 113 625	3 075 600,00	2 158 904,13
	<i>Chapter 33 04 — Subtotal</i>		3 000 000	3 500 000	4 000 000	3 113 625	3 075 600,00	2 158 904,13
33 05	Policy strategy and coordination							
33 05 01	<b>Prince — Area of freedom, security and justice</b>	3.1	2 800 000	2 520 000	2 700 000	2 285 230	2 133 098,43	2 113 263,46
33 05 02	<b>Evaluation and impact assessment</b>	3.1	600 000	400 000	550 000	380 872	564 563,78	643 327,98
	<i>Chapter 33 05 — Subtotal</i>		3 400 000	2 920 000	3 250 000	2 666 102	2 697 662,21	2 756 591,44
33 06	Equality							
33 06 01	<b>Anti-discrimination and diversity</b>	1.1	21 000 000	19 000 000	20 137 500	17 139 222	24 198 773,74	19 417 150,48
33 06 02	<b>Gender equality</b>	1.1	12 458 000	10 000 000	11 790 000	9 521 790	13 792 728,51	7 805 660,88
33 06 03	<b>European Institute for Gender Equality</b>							
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	1.1	2 349 000	2 349 000	3 390 000	3 390 000	3 440 000,00	3 439 885,06
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	1.1	3 630 000	3 630 000	4 140 000	4 140 000	3 085 000,00	3 085 000,00
	<i>Article 33 06 03 — Subtotal</i>		5 979 000	5 979 000	7 530 000	7 530 000	6 525 000,00	6 524 885,06
33 06 04	<b>European Year of Equal Opportunities for All in 2007</b>	1.1	—	—	—	—	0,—	0,—
33 06 05	<b>Completion of previous programmes</b>	1.1	—	500 000	—	612 000	16 214,50	466 214,59
33 06 06	<b>Support for the running costs of the Platform of European Social Non-Governmental Organisations</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	133 990,69
33 06 07	<b>Pilot project — Employment of people on the autistic spectrum</b>	1.1	—	300 000	—	700 000	1 000 000,00	0,—
	<i>Chapter 33 06 — Subtotal</i>		39 437 000	35 779 000	39 457 500	35 503 012	45 532 716,75	34 347 901,70
33 AWBL-01	Administrative support for the Directorate-General for Justice							
	<i>Subtotal</i>							
	<i>Title 33 — Subtotal</i>		212 952 227	194 064 227	213 843 825	184 992 741	177 412 087,08	145 962 177,72
	<i>40 01 40</i>				21 723	21 723		
					213 865 548	185 014 464		
40	Reserves							
40 01	Reserves for administrative expenditure							
40 01 40	<b>Administrative reserve</b>		p.m.	p.m.	p.m.	p.m.		
40 01 42	<b>Contingency reserve</b>	5	p.m.	p.m.	p.m.	p.m.		

Title Chapter Article Item	Heading	FF	Budget 2012		Appropriations 2011		Outturn 2010	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 40 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
40 02	Reserves for financial interventions							
40 02 40	<i>Non-differentiated appropriations</i>		p.m.	p.m.	p.m.	p.m.		
40 02 41	<i>Differentiated appropriations</i>		p.m.	p.m.	p.m.	p.m.		
40 02 42	<i>Emergency aid reserve</i>	4	258 937 000	110 000 000	253 860 000	100 000 000	0,—	0,—
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	1.1	500 000 000	p.m.	500 000 000	p.m.	0,—	0,—
	<i>Chapter 40 02 — Subtotal</i>		758 937 000	110 000 000	753 860 000	100 000 000	0,—	0,—
40 03	Negative reserve							
40 03 01	<i>Negative reserve (Heading 3b — Citizenship)</i>	3.2	p.m.	p.m.	p.m.	-178 562 910		
40 03 02	<i>Negative reserve (Heading 4 — EU as a Global Player)</i>	4	p.m.	p.m.	p.m.	-3 825 983		
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	-182 388 893		
	<i>Title 40 — Subtotal</i>		758 937 000	110 000 000	753 860 000	-82 388 893	0,—	0,—
	<b>Total</b>		<b>142 530 992 403</b>	<b>128 937 665 199</b>	<b>138 459 661 590</b>	<b>122 958 467 314</b>	<b>139 832 515 682</b>	<b>119 459 957 741</b>
	<b>40 01 40, 40 02 41</b>		<b>1 419 319 185</b>	<b>315 916 837</b>	<b>223 269 000</b>	<b>159 909 297</b>		
			<b>143 950 311 588</b>	<b>129 253 582 036</b>	<b>138 682 930 590</b>	<b>123 118 376 611</b>		

## **2. NOMENCLATURE CHANGES BETWEEN THE 2011 BUDGET AND THE 2012 DRAFT BUDGET**

### **2.1. Overall presentation of nomenclature changes in the titles and activities**

#### ***Policy Area ‘Employment and social affairs’***

- Activity ‘Employment, social solidarity and gender equality’ (04 04) is split into Activity ‘Employment, social solidarity and gender equality’ (04 04) and Activity ‘Equality’ (33 06) of policy area ‘Justice’.

#### ***Policy Area ‘Direct research’***

- Activity ‘Directly financed research operational appropriations — Seventh framework programme (2007 to 2011) — Euratom’ (10 03) is renamed as ‘Directly financed research operational appropriations — Seventh framework programme (2007 to 2011) and (2012 to 2013) — Euratom’.

#### ***Policy Area ‘Home Affairs’***

- Policy Area ‘Area of freedom, security and justice’ (18) is split into policy area ‘Home Affairs’ (18) and Policy Area ‘Justice’ (33).
- Activity ‘Fundamental rights and citizenship’ (18 04) is transferred to Policy Area ‘Justice’ (33 02).
- Activity ‘Justice in criminal and civil matters’ (18 06) is transferred to Policy Area ‘Justice’ (33 03).
- Activity ‘Drugs prevention and information’ (18 07) is split into Activity ‘Security and safeguarding liberties’ (18 05) and ‘Drugs prevention and information’ (33 04) of Policy Area ‘Justice’.
- Activity ‘Policy strategy and coordination’ (18 08) is split into Activity ‘Policy strategy and coordination’ (18 08) and ‘Policy strategy and coordination’ (33 05) of Policy Area ‘Justice’.

#### ***Policy Area ‘External relations’***

- Activities without budget lines ‘Administrative support for the EuropeAid Cooperation Office (RELEX)’, ‘External service’ and ‘Multilateral relations and general external relations matters’ are deleted.

#### ***Policy Area ‘Justice’***

- A new Policy Area ‘Justice’ is created.
- Activity ‘Fundamental rights and citizenship’ (33 02) is transferred from Policy Area ‘Home Affairs’.
- Activity ‘Justice in criminal and civil matters’ (33 03) is transferred from Policy Area ‘Home Affairs’.
- The part related to justice of the Activity ‘Drugs prevention and information’ moves from the Activity ‘Drugs prevention and information’ (18 07) of the Policy Area ‘Home Affairs’ to the Activity ‘Drugs prevention and information’ (33 04).

- The part related to justice of the Activity ‘Policy strategy and coordination’ moves from the Activity ‘Policy strategy and coordination’ (18 08) of the Policy Area ‘Home Affairs’ to the Activity ‘Policy strategy and coordination’ (33 05).

## 2.2. Overall presentation of nomenclature changes in the budget lines

Budget 2011 <sup>(1)</sup>	Draft budget 2012	Headings in draft budget 2012 <sup>(2)</sup>	Action
01 01 03 04	01 01 03 04	Other working expenditure	Transferred in part
01 02 02	01 02 02	Coordination and surveillance of the Economic and Monetary Union	Transferred
01 01 03 04	01 02 02	Coordination and surveillance of the Economic and Monetary Union	Transferred in part
01 04 07		Participation in risk-capital funds for trans-European networks	Deleted
02 02 03 03		Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs)	Deleted
02 02 05 01		Enlargement programme for small and medium-sized enterprises (SMEs)	Deleted
03 03 01		Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity	Deleted
04 01 04 10	04 01 04 10	Progress programme — Expenditure on administrative management	Transferred in part
04 04 05		Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities	Deleted
04 04 07	04 04 07	Completion of previous programmes	Transferred in part
05 02 07 02		Aid for cotton	Deleted
05 02 09 01	05 02 09 99	Other measures (wine-growing sector)	Transferred
05 02 09 02		Other measures (wine-growing sector)	Transferred
05 02 09 03		Other measures (wine-growing sector)	Transferred
05 02 09 05		Other measures (wine-growing sector)	Transferred
05 02 09 06		Other measures (wine-growing sector)	Transferred
05 02 09 07		Other measures (wine-growing sector)	Transferred
05 02 09 99		Other measures (wine-growing sector)	Transferred
05 07 01 01		Monitoring and preventive measures — Payments by the Member States	Deleted
05 07 01 05		Checks on application of the rules in agriculture	Deleted
07 03 02		Completion of EU action programme promoting non-governmental organisations primarily active in the field of environmental protection	Deleted
	07 03 70 01	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	New
	07 03 70 02	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3	New
07 13 01		Demonstration of carbon capture and storage (CCS) and innovative renewable technologies	Deleted
07 13 02		EU action programme to combat climate change	Deleted
	11 01 04 07	Programme to support the further development of an Integrated Maritime Policy (IMP) — Expenditure on administrative management	New
	11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	New
11 06 07		Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)	Deleted
11 09 03		Pilot project — Promote the replacement of vessels in the European commercial fleet with low environmental impact vessels	Deleted
	11 09 05	Programme to support the further development of an Integrated Maritime Policy (IMP)	New
	12 02 04	Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services	New
12 03 01 01		Office for Harmonization in the Internal Market — Contribution to Titles 1 and 2	Deleted
12 03 01 02		Office for Harmonization in the Internal Market — Contribution to Title 3	Deleted
13 01 04 04		European Union Solidarity Fund (EUSF) — Expenditure on administrative management	Deleted
	15 02 33	Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	New
15 04 47		European Year of Intercultural Dialogue	Deleted
	15 04 50	European Heritage Label	New
16 03 02 01	16 03 02	Communication of the Commission Representations	Transferred
16 03 02 02		Communication of the Commission Representations	Transferred
16 03 06		Pilot project — Pilot information networks (PINs)	Deleted



Budget 2011 (1)	Draft budget 2012	Headings in draft budget 2012 (2)	Action
16 05 05		Pilot project — European political foundations	Deleted
	16 05 07 01	Preparatory action — European Year of Citizens 2013	New
05 02 08 13	17 03 11	Pilot Project — Fruit and vegetable consumption	Transferred
17 04 05 01		Community Plant Variety Office — Contribution to Titles 1 and 2	Deleted
17 04 05 02		Community Plant Variety Office — Contribution to Title 3	Deleted
18 02 02		Completion of Kaliningrad facility	Deleted
18 02 04 01	18 02 04	Schengen information system (SIS II)	Transferred
18 02 04 02		Schengen information system (SIS 1+)	Deleted
18 04 05 01		European Monitoring Centre on Racism and Xenophobia — Contribution to Titles 1 and 2	Deleted
18 04 05 02		European Monitoring Centre on Racism and Xenophobia — Contribution to Title 3	Deleted
18 05 10		Pilot project — Cultural heritage alert networks	Deleted
18 07 01 01	18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	Transferred
18 07 01 02	18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	Transferred
18 08 01	18 08 01	Prince — Area of freedom, security and justice	Transferred in part
18 08 05	18 08 05	Evaluation and impact assessment	Transferred in part
19 06 02 02		Preparatory action — Reduce nuclear, biological and chemical weapons and small arms	Deleted
19 08 02 03		EU Baltic Sea Strategy	Deleted
19 08 02 04		Pilot project — EU Baltic Sea Strategy	Deleted
19 11 04		Institutes specialising in relations between the European Union and third countries	Deleted
20 02 02		Implementation and development of the internal market	Deleted
	25 01 10	Preparatory action — Interinstitutional system identifying long-term trends facing the Union	New
26 01 49		Administrative appropriations carried over automatically	Deleted
32 04 08		Pilot project — Portplus — Sustainable energy plan for ports	Deleted
32 04 09		Investment fund for renewable energy and biorefineries from waste and residues	Deleted
32 04 15		Pilot projects in the field of waste recuperation and its valorisation for clean energy	Deleted
07 03 30	32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)	Transferred
18 01 04 11	33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	Transferred
18 01 04 12	33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	Transferred
18 01 04 13	33 01 04 03	Criminal justice — Expenditure on administrative management	Transferred
18 01 04 14	33 01 04 04	Civil justice — Expenditure on administrative management	Transferred
18 01 04 15	33 01 04 05	Drugs prevention and information — Expenditure on administrative management	Transferred
04 01 04 10	33 01 04 06	Progress programme — Expenditure on administrative management	Transferred in part
18 04 01	33 02 01	Completion of measures for combating violence against children, adolescents and women	Transferred
18 04 04	33 02 02	Completion of preparatory action to support civil society in the new Member States	Transferred
18 04 05 03	33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	Transferred
18 04 05 04	33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	Transferred
18 04 06	33 02 04	Fundamental rights and citizenship	Transferred
18 04 07	33 02 05	Fight against violence (Daphne)	Transferred
18 04 08	33 02 06	European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	Transferred
18 04 09	33 02 07	European-level introduction of a rapid alert mechanism for child abductions or disappearances	Transferred
18 04 10	33 02 08	Preparatory action — Standardisation of national legislation on gender violence and violence against children	Transferred
18 04 11	33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	Transferred
18 06 01	33 03 01	Completion of previous judicial cooperation programmes in civil matters	Transferred
18 06 04 01	33 03 02 01	Eurojust — Contribution to Titles 1 and 2	Transferred
18 06 04 02	33 03 02 02	Eurojust — Contribution to Title 3	Transferred
18 06 06	33 03 04	Criminal justice	Transferred
18 06 07	33 03 05	Civil justice	Transferred
18 06 09	33 03 06	Pilot project — Impact assessment of legislative measures in contract law	Transferred
18 06 10	33 03 07	Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	Transferred
18 07 03	33 04 01	Drugs prevention and information	Transferred
18 08 01	33 05 01	Prince — Area of freedom, security and justice	Transferred in part

Budget 2011 (1)	Draft budget 2012	Headings in draft budget 2012 (2)	Action
18 08 05	33 05 02	Evaluation and impact assessment	Transferred in part
04 04 01 04	33 06 01	Anti-discrimination and diversity	Transferred
04 04 01 05	33 06 02	Gender equality	Transferred
04 04 02 01	33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	Transferred
04 04 02 02	33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	Transferred
04 04 06	33 06 04	European Year of Equal Opportunities for All in 2007	Transferred
04 04 07	33 06 05	Completion of previous programmes	Transferred in part
04 04 09	33 06 06	Support for the running costs of the Platform of European Social Non-Governmental Organisations	Transferred
04 04 13	33 06 07	Pilot project — Employment of people on the autistic spectrum	Transferred
	40 03 01	Negative reserve (Heading 3b — Citizenship)	New
	40 03 02	Negative reserve (Heading 4 — EU as a Global Player)	New

(1) Budget 2011 includes amending budget 1 and draft amending budgets 2 to 3.

(2) Except for the budget lines deleted in year 2012, for which the heading corresponds to the one of the 2011 budget.



EUROPEAN COMMISSION

Brussels, 20.4.2011  
SEC(2011) 498

**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2012**

**(Preparation of the 2012 Draft Budget)**

*Document IV*

**Changes in the budgetary remarks and establishment plan staff**

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# REVENUE — REVENUE

## TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION/COMMUNITY AGREEMENTS AND PROGRAMMES

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

#### *Article 6 7 0 — Revenue concerning European Agricultural Guarantee Fund*

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

##### *Remarks*

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

In accordance with Articles 18 and 154 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 600 000 000~~ ~~EUR 1 000 000 000~~, including ~~EUR 400 000 000 carried over from 2010 to 2011 in accordance with Article 10 of the Financial Regulation.~~

When establishing the budget for 2012, an amount of EUR 309 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 291 000 000 ~~2011~~, an amount of EUR 500 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 500 000 000 was taken into account for financing the needs of measures under Article 05 02 08.

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

##### *Remarks*

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

In accordance with Articles 18 and 154 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 ~~150 000 000~~ ~~228 000 000~~, including ~~EUR 140 000 000 carried over from 2010 to 2011 in accordance with Article 10 of the Financial Regulation.~~

When establishing the budget for ~~2012,2011~~, this amount was taken into account for financing the needs of measures under Article 05 03 01.

#### Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

##### *Remarks*

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

In accordance with Articles 18 and 154 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 ~~41 000 000,19 000 000~~.

When establishing the budget for ~~2012,2011~~, this amount was taken into account for financing the needs of measures under Article 05 03 01.

### ***Article 6 7 1 — Revenue concerning European Agricultural Fund for Rural Development***

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

##### *Remarks*

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

In accordance with Articles 18 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 ~~2012,2011~~, no specific amount was earmarked for Article 05 04 05.

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

##### *Remarks*

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

In accordance with Articles 18 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 ~~2012,2011~~, no specific amount was earmarked for Article 05 04 05.

## CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

### *Article 6 8 0 — Temporary restructuring amounts — Assigned revenue*

#### Item 6 8 0 1 — Temporary restructuring amounts — Assigned revenue

##### *Remarks*

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

In accordance with Article 18 of the Financial Regulation the amounts booked in this item are used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006.

When establishing the budget for 2012, an amount of EUR 820 000 000 was taken into account for this item (which concerns solely a carry-over from the previous budget years), of which an amount of EUR 180 000 000 is earmarked for Article 05 02 16. 2011, an amount of EUR 1 015 000 000 was taken into account for this item (which concerns solely a carry-over from the previous budget years), of which an amount of EUR 195 000 000 is earmarked for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 of the Financial Regulation.

# EXPENDITURE

## TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

### CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

#### *Article XX 01 01 — Expenditure related to staff in active employment in policy areas*

Item XX 01 01 01 — Expenditure related to staff in active employment working with the institution

##### *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 in the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in these 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.



A general description of the officials' salaries and other benefits is given on the 'Working at the Commission' page of the European Commission's Directorate-General for Personnel and Administration website.

The Council Regulation updating the salary scales of officials and other servants of all the European 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 new posts for 2009 were part of the overall increase of 850 new staff over a transitional period from 2006 to 2009 for the enlargement to include Bulgaria and Romania.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~42 000 000.47 000 000.~~

## ***Article XX 01 02 — External staff and other management expenditure***

### Item XX 01 02 01 — External staff working with the institution

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the remuneration of contract staff (within the meaning of the Conditions of employment of other servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- 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 Community/EU legislation by the Member States,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's/EU's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR ~~194 868.241 332.~~

Any revenue from the Swiss Confederation's contribution for participation in Community/EU 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 18(1)(d) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at ~~EUR 1 527 000. EUR 1 500 000.~~

### Item XX 01 02 11 — Other management expenditure of the institution

#### *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 EU 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 institutions of the European Union).

#### Meeting costs:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

#### Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- 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 Community/EU funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community/EU statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community/EU programmes,
- expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the EU's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

#### Meeting of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or European Parliament and Council), 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.

#### Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training: This appropriation is intended to cover the following decentralised operating 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 (refunds of mission expenses paid for the account of other EU institutions or bodies and for third parties will constitute assigned expenditure);~~
- ~~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 institutions of the European Union);~~
- ~~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);~~
- ~~travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or European Parliament and Council), 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;~~
- ~~expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5);~~
- ~~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 Community/EU funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community/EU statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community/EU programmes;~~
- ~~expenditure on training non member country officials who carry out management or control duties with a direct bearing on protecting the EU'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;~~
- ~~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;~~
- 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, aids;

- ~~the following expenditure on 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.~~

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's/EU's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 027 000.~~1 451 000~~.

Any revenue from the Swiss Confederation's contribution for participation in Community/EU 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 18(1)(d) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 106 200.~~EUR 5 900 000~~.

***Article XX 01 03 — Expenditure related to equipment, furniture, services and buildings~~furniture and services, and buildings of the delegations of the European Union~~***

Item XX 01 03 01 — Expenditure related to equipment, furniture and services of the Commission

*Remarks*

This appropriation is intended to cover the following expenditure incurred within EU territory:

- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

- other operating expenditure, such as:
  - expenditure on equipping buildings with telecommunications facilities, 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, word processors or any other electronic office equipment,
  - installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
  - financing the development and use of the Europa site on the Internet: Europa is the joint server for all the European institutions and enables all citizens of Europe, wherever they live, to obtain full online information on the aims of the European Union, the structure of its institutions, current policies and those to be implemented. It is also intended to provide a letter box so that citizens can communicate with the various institutions. At an appropriate time, the departments concerned will send the European Parliament a report on the activity of the Europa site, including interinstitutional pages and the development of the letter box and the assistance it provides to Members of the European Parliament in their communications with the general public (factual information),
  - expenditure on the creation and development of the Commission's intranet site (Intracomm) and publication of the weekly *Commission en direct*,
  - the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
  - the training and support required for accessing this information,
  - subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
  - the cost of interbuilding telephone and computer links and international transmission lines between sites of EU 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 EU, excluding offices in the EU [for which expenditure is entered in Item 16 01 03 03](#) ~~(for which expenditure is entered in Item 16 01 03 03)~~.

Any revenue from the Swiss Confederation's contributions for participation in Community/EU 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 18(1)(d) of the Financial Regulation.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR [20 810 000,47](#) ~~228 000~~.

## **Article XX 01 05 — Expenditure related to staff in active employment for indirect research**

Item XX 01 05 01 — Remuneration and allowances related to staff in active employment for indirect research

### *Remarks*

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	<del>23 456 000</del> <sup>24 250 000</sup>
Framework programme (non-nuclear)	<del>170 245 000</del> <sup>168 650 000</sup>
Total	<del>193 701 000</del> <sup>192 900 000</sup>

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

### *Legal basis*

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).

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; corrected by OJ L 54, 22.2.2007, p. 21).

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; corrected by OJ L 54, 22.2.2007, p. 30).

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; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme ‘People’ implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

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; corrected by OJ L 54, 22.2.2007, p. 101).

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; corrected by OJ L 54, 22.2.2007, p. 139).

### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

#### Item XX 01 05 02 — External staff for indirect research

##### *Remarks*

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including external staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	<del>1 637 000</del> 495 000
Framework programme (non-nuclear)	<del>45 625 000</del> 47 062 000
Total	<del>47 262 000</del> 48 557 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

##### *Legal basis*

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).

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; corrected by OJ L 54, 22.2.2007, p. 21).

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; corrected by OJ L 54, 22.2.2007, p. 30).

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; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

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; corrected by OJ L 54, 22.2.2007, p. 101).

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; corrected by OJ L 54, 22.2.2007, p. 139).

##### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

#### Item XX 01 05 03 — Other management expenditure for indirect research

##### *Remarks*

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation is intended to cover other administrative expenditure for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	<del>9 961 000</del> <del>11 149 000</del>
Framework programme (non-nuclear)	<del>70 272 000</del> <del>76 569 000</del>
Total	<del>80 233 000</del> <del>87 718 000</del>

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

##### *Legal basis*

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).

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; corrected by OJ L 54, 22.2.2007, p. 21).

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; corrected by OJ L 54, 22.2.2007, p. 30).

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; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

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; corrected by OJ L 54, 22.2.2007, p. 101).

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; corrected by OJ L 54, 22.2.2007, p. 139).

##### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)



Proposal for a Council Regulation (Euratom), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (COM(2011)71 final).

Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)73 final).

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

### CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ECONOMIC AND FINANCIAL AFFAIRS’ POLICY AREA

#### *Article 01 01 03 — Expenditure related to equipment, furniture and services and other working expenditure of the ‘Economic and financial affairs’ policy area*

Item 01 01 03 04 — Other working expenditure

##### *Remarks*

##### *Former item 01 01 03 04 (in part)*

This appropriation is intended to cover the following expenditure incurred within the 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, mini-computers, peripherals, connection devices and the necessary software,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing 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 connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services, ~~and expenditure on subscription to credit rating agencies;~~
- installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

### CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

#### *Article 01 02 02 — Coordination and surveillance of the Economic and Monetary Union*

##### *Remarks*

##### *Former article 01 02 02 and item 01 01 03 04 (in part)*

This appropriation is intended to cover the cost of carrying out or continuing the following surveys in the Member States and the cost of introducing the surveys in the applicant countries:

- decisions taken by the Commission on 15 November 1961:
  - the monthly Community business survey (since 1962),
  - the building industry survey (since 1963),

- the survey of capital investment (since 1966),
- the retail trade sector survey,
- the service sector survey,
- ad hoc survey on topical issues,
- Council Decision of 15 September 1970:
  - the European Economic Community consumer survey (since 1972).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to:

- economic monitoring, analysis of the combination of measures and coordination of economic policies,
- the external aspects of the Economic and Monetary Union (EMU),
- the macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU,
- coordination with financial institutions and analysis and development of financial markets, [borrowing and lending operations including EU member states](#),
- cooperation with economic operators and decision-makers in the abovementioned fields,
- expanding the EMU.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

## CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

### ~~Article 01 04 07 — Participation in risk capital funds for trans-European networks~~

#### *Remarks*

~~This appropriation is intended to cover participation in risk capital funds (investment funds or comparable financial undertakings), with a priority focus on providing risk capital for trans-European network projects and involving substantial private sector investment.~~

#### *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), and in particular Article 4(1)(e) thereof.~~

## TITLE 02 — ENTERPRISE

### CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENTERPRISE’ POLICY AREA

#### *Article 02 01 04 — Support expenditure for operations in the ‘Enterprise’ policy area*

Item 02 01 04 06 — European Earth ~~monitoring~~observation programme (GMES) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service ~~contracts. Activities related to the User Forum created by Article 17 of the 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.~~contracts, as technical assistance offices' contracts expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

### CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP

#### *Article 02 02 03 — Improving the business environment for small and medium-sized enterprises (SMEs)*

~~Item 02 02 03 03 — Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs)~~

##### *Remarks*

~~This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to lay down principles for an expanded mentoring scheme involving the transmission of the knowledge and core competences essential for the successful transfer of business ownerships.~~

### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### **Article 02 02 05 — Enlargement programme for small and medium-sized enterprises (SMEs)**

~~Item 02 02 05 01 — Pilot project — Enlargement programme for small and medium-sized enterprises (SMEs)~~

### *Remarks*

~~This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for developing a legal basis for financing a programme to support, as part of the preparations for enlargement, commercial cooperation and partnerships between small and medium-sized enterprises in the existing Member States and the candidate countries and in the countries that will join the Union after enlargement.~~

### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### **Article 02 02 11 — Preparatory action — GMES operational services**

### *Remarks*

This appropriation is intended to cover former contractual commitments related to this preparatory action. In line with Article 49(6b) of the Financial Regulation (OJ L 248, 16.9.2002, p. 1), this preparatory action has been followed by the adoption on 22.9.2010 of the European Earth monitoring programme (see Article 02 02 15) the progressive operational implementation of Global Monitoring for Environment and Security (GMES) services. Some specific atmosphere and marine services having achieved the maturity to obtain operational funding must be further developed within the preparatory action. It is therefore envisaged that the preparatory action will focus on funding activities already initiated, namely an atmosphere service relating to monitoring of air quality and pollutant emissions, and a marine service relating to ice monitoring in the Arctic region. Building on what has been achieved by the theme ‘Space’ of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities, these services will benefit public health, maritime operations, climate change research and monitoring, as well as development and implementation of public policy relating to these areas.

### **Article 02 02 15 — European Earth monitoring~~observation~~ programme (GMES)**

### *Remarks*

The aim of this appropriation is to:

- enable initial operations of GMES services, tailored to the needs of users, operational GMES services, tailored to the needs of users, including public policy-makers and private citizens,
- contribute to ensuring availability~~the sustainability~~ of the observation infrastructure necessary to enable the GMES services,
- create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

In particular, development of Earth monitoring-based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in the downstream markets. Sustainable provision of Earth monitoring-related services in Europe still requires consistent public intervention. This is not only because of market failures in answering diverse public needs but also because the downstream market is a non-mature market relying heavily on public funding and whose development has, until today, been significantly curbed by uncertainties about the affordability and long-term availability of the basic services and the data they build upon. Achievement of the specific objectives outlined above will therefore contribute to growth and job creation in an innovative sector, the downstream segment which is composed mainly of small and medium-sized enterprises. These services will facilitate

access to key data required in policy formulation at EU, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation also covers implementation of delegation agreements, including the operating costs incurred by entities to which the Commission delegates tasks for the GMES programme, pursuant to Article 4 of Regulation (EU) No 911/2010 and Art. 54 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1). observation-based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in the downstream markets. Sustainable provision of Earth observation-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 made up mainly of small and medium-sized enterprises. These services will facilitate access to key data required in policy formulation at local and regional level in fields such as agriculture, including forestry, and water management. For example, they could contribute to improving road network design and maintenance. Ultimately, this will also have an impact on assessing climate change better.

The emergency component is expected to lead to more effective delivery of civil protection services, contributing to avoiding loss of life and mitigating damage to critical economic infrastructure, by allowing better forecasting of the areas subject to environmental risks, access to more timely and accurate mapping services during disasters and better management of a crisis after the event has occurred.

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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 ~~observation~~ programme (GMES) and its initial operations (2011 to 2013) (OJ L 276, 20.10.2010, p. 1).

## **CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES**

### ***Article 02 03 01 — Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation***

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonization of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

[Directive 98/48/EC of the European Parliament and of the Council of 20 July 1998 amending Directive 98/34/EC laying down a procedure for the provision of information in the field of technical standards and regulations \(OJ L 217, 5.8.1998, p. 18\).](#)

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, explosives, pyrotechnic articles, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 1999/45/EC of the European Parliament and the Council of 31 May 1999 on the approximation of the laws, regulations and administrative provisions of the Member States relating to the classification, packaging and labelling of dangerous preparations (OJ L 200, 30.7.1999, p. 1).

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

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).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (codified version) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (codified version) (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2007/23/EC of the European Parliament and of the Council of 23 May 2007 on the placing on the market of pyrotechnic articles (OJ L 154, 14.6.2007, p. 1).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

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 2008/121/EC of the European Parliament and of the Council of 14 January 2009 on textile names (Recast) (OJ L 19, 23.1.2009, p. 29).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).



## ***Article 02 03 03 — Chemicals legislation and European Chemicals Agency***

### **Item 02 03 03 02 — Chemicals legislation and European Chemicals Agency — Contribution to Title 3**

#### *Remarks*

This appropriation is intended to cover the Agency's operational expenditure in connection with the work programme (Title 3).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) 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 2012~~ ~~subsidy is foreseen for 2011~~ 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.

## **CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY**

### ***Article 02 04 01 — Security and space research***

#### **Item 02 04 01 01 — Space research**

#### *Remarks*

The aim of the actions carried out in this area is to support a European space programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and competitiveness of European industry, as well as Strengthening Space Foundations with benefits for the competitiveness of the European space industry specifically. This will contribute to the development of a European space policy, complementing efforts by Member States and by other key players, including the European Space Agency. Space research is expected to contribute significantly to the Europe 2020 priorities, especially with regard to addressing major societal challenges, and contributing to smart and sustainable growth, and innovation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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 18 of the Financial Regulation.

## CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

### Article 02 05 02 — European GNSS Agency

#### Item 02 05 02 01 — European GNSS Agency — Contribution to Titles 1 and 2

##### Remarks

This appropriation is intended to cover the [Agency's staff and administrative expenditure](#)~~staff and administrative expenditure of the European GNSS Agency~~ (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European GNSS Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission.

#### Item 02 05 02 02 — European GNSS Agency — Contribution to Title 3

##### Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The [Union contribution for 2012 amounts to a total of EUR 9 600 000. An amount of EUR 654 000, coming from the recovery of surplus, is added to the amount of EUR 8 946 000 entered in the budget.](#)~~European Union subsidy for 2011 amounts to a total of EUR 8 200 000.~~

## TITLE 03 — COMPETITION

### CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

#### *Article 03 03 01 — Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity*

##### *Remarks*

This appropriation is intended to cover payments in respect of commitments relating to 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation in accordance with the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

##### *Legal basis*

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

## TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

### CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT AND SOCIAL AFFAIRS’ POLICY AREA

#### *Article 04 01 04 — Support expenditure for operations in the ‘Employment and social affairs’ policy area*

Item 04 01 04 01 — European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 9 of Regulation (EC) No 1081/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- expenditure on support for accessibility for disabled people within technical assistance measures,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 5 000 000, as well as missions relating to this staff.5-000-000.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Item 04 01 04 06 — Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management ~~Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management~~

Item 04 01 04 10 — Progress programme — Expenditure on administrative management

##### *Remarks*

##### Former item 04 01 04 10 (in part)

This appropriation is intended to cover:

- expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,
- expenditure, limited to EUR 600 000, to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, expenses related to the specific activities and the safety campaigns of the Committee for Safety and Health at Work,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure 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/Community 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 18(1)(d) of the Financial Regulation.

## CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

### *Article 04 03 05 — Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries*

#### *Remarks*

This appropriation is intended to cover:

- the analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of persons, and coordination of social security schemes. Financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support to the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken. Support to the work of the Technical and Advisory Committees on free movement of workers,
- support to 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 awareness to the public, including measures aimed at identifying migrant workers' social security problems and measures speeding up and simplifying administrative procedures, analysis of the barriers to free movement and lack of coordination of social security systems and their impact on disabled people, including adaptation of administrative procedures to new information processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) [No 1408/71](#) and (EEC) [No 574/72](#) and Regulation (EC) [No 859/2003](#) as well as Regulation (EC) [No 883/2004](#) and its implementing Regulation (EC) [No 987/2009](#) and Regulation (EU) [No 1231/2010](#) of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) [No 883/2004](#) and Regulation (EC) [No 987/2009](#) to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality. ~~No 1408/71, (EEC) No 574/72, (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 and coordination of social security schemes,
- the support of the administrative exchange of social security information among Member States, with a view to assisting them in their 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 (Electronic Exchange of Social Security Information) [system, testing system components, help desk activities, support for further development of the system and training actions.](#) ~~system.~~

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

**Article 04 03 07 — Analysis, studies and awareness raising ~~Analysis of and studies~~ on the social situation, demographics and the family**

*Remarks*

~~The Commission presents each year a report on the social situation, in accordance with Article 159 of the Treaty on the functioning on the European Union, and every two years a report on demographic change and its implications. Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can also ask the Commission to draw up reports on problems concerning the social situation. Appropriations under this budget line will be used to carry out the required analysis for the reporting referred to in the Treaty, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them. Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. The Commission presents each year a report on the social situation and every 2 years a report on demographic change and its implications.~~

In particular, the following aims ~~can~~will 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/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 European and national levels in order to prevent the ageing of society from having a negative impact,
- analysis of the links between family units and demographic trends, ~~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 trends in poverty, income and wealth distribution and their broader societal impacts,
- 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 family life and childhood in the implementation of relevant Union policies, such as the free movement of persons and equality between men and women.~~
- 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.

## CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

### Article 04 04 01 — Progress

#### Item 04 04 01 04 — Anti-discrimination and diversity

##### Remarks

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to discrimination in relation to all vulnerable groups, in particular through analyses and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices;
- supporting the implementation of Union anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination as well as public information campaigns on the Union anti-discrimination Directives 2000/43/EC, 2000/78 and 2004/113/EC;
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all Union policies, including among non-governmental organisations in the field of anti-discrimination, regional and local actors, social partners and other stakeholders;
- developing the capacity of key Union networks to promote and further develop Union policy goals and strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

##### Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

#### Item 04 04 01 05 — Gender equality

##### Remarks

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analyses and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view *inter alia* to boosting work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices;

- supporting the implementation of Union gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,
- raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life (e.g. for informal carers), and gender mainstreaming in policies;
- developing the capacity of key Union networks to support and further develop Union policy goals and strategies on gender equality.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011–2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

#### *Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

### ***Article 04 04 02 — European Institute for Gender Equality***

Item 04 04 02 01 — European Institute for Gender Equality — Contribution to Titles 1 and 2

#### *Remarks*

This appropriation is intended to cover staff costs and administrative costs.

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Institute, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Institute's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute has its seat in Vilnius.

#### *Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).



~~Item 04 04 02 02 — European Institute for Gender Equality — Contribution to Title 3~~

*Remarks*

~~This appropriation is intended to cover preparation and implementation of the Annual Work Programme in order to carry out the missions of the Institute.~~

~~The overall objectives of the Institute is to contribute to and strengthen the promotion of gender equality, including gender mainstreaming in all Union policies and the resulting national policies, and the fight against discrimination based on sex, and to raise Union citizens' awareness of gender equality by providing technical assistance to the Union institutions, in particular the Commission, and the authorities of the Member States.~~

*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).~~

**Article 04 04 03 — European Foundation for the Improvement of Living and Working Conditions**

Item 04 04 03 02 — European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3

*Remarks*

This appropriation is intended to cover only the Foundation's operational expenditure for the work programme (Title 3).

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 and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

The Union contribution for 2012 amounts to a total of EUR 20 590 000. An amount of EUR 95 000 coming from the recovery of surplus is added to the amount of EUR 20 495 000 entered in the budget.

Part of the appropriation is intended to cover work on three topics of importance in relation to families:

- 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.

**Article 04 04 04 — European Agency for Safety and Health at Work**

Item 04 04 04 03 — European Agency for Safety and Health at Work — Contribution to Title 3

*Remarks*

This appropriation is only intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for a programme for small and medium-sized enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Union ~~contribution for 2012 amounts to a total of EUR 14 830 000. An amount of EUR 112 000 coming from the recovery of surplus is added to the amount of EUR 14 718 000~~subsidy for 2010 amounts to a total of EUR 14 540 000. ~~An amount of EUR 224 000 coming from the recovery of surplus is added to the amount of EUR 14 316 000~~ entered in the budget.

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,
- also in collaboration with the International Labour Organization, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

#### ~~Article 04 04 05 — Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities~~

##### *Remarks*

~~This article is intended to fund initiatives for the implementation of specific actions aimed at mainstreaming disability policies across all relevant Union policies as part of the follow-up action to the European Year of People with Disabilities:~~

- ~~to promote greater cooperation with all bodies concerned with disability issues, including civil society;~~
- ~~to support the analysis of factors and policies relating to disability, including collection of statistics, disability impact assessment and development of indicators and benchmarks on development of disability policy mainstreaming across Europe;~~
- ~~to support mainstreaming of disability issues in the drafting of national action plans relating to social exclusion and poverty;~~
- ~~to promote the exchange of good practice on capacity building and training of disabled people in promoting positive action measures to bring about equality of opportunity for people with disabilities and their families.~~

~~The appropriations previously allocated were intended to cover expenditure relating to the European Year of People with Disabilities in 2003.~~

##### *Legal basis*

~~Treaty on the Functioning of the European Union, and in particular Article 19 thereof.~~

~~Council Decision 2001/903/EC of 3 December 2001 relating to the European Year of People with Disabilities 2003 (OJ L 335, 19.12.2001, p. 25).~~

~~Council Resolution of 15 July 2003 on promoting the employment and social integration of people with disabilities (OJ C 175, 24.7.2003, p. 1).~~

#### ~~Article 04 04 06 — European Year of Equal Opportunities for All in 2007~~

##### *Remarks*

~~The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial *acquis* of the Union in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.~~

~~In accordance with Decision No 771/2006/EC, this article was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.~~

#### *Legal basis*

~~Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — towards a just society (OJ L 146, 31.5.2006, p. 1).~~

### **Article 04 04 07 — Completion of previous programmes**

#### *Remarks*

##### Former article 04 04 07 (in part)

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

#### *Legal basis*

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No

848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

#### *Reference acts*

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 152 and 156).

### ~~**Article 04 04 09 — Support for the running costs of the Platform of European Social Non-Governmental Organisations**~~

#### *Remarks*

~~This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).~~

~~The Social Platform shall facilitate participatory democracy in the Union by promoting the consistent involvement of social non-governmental organisations within a structured civil dialogue with the Union institutions. It shall also provide added value to the Union social policy making process and strengthen civil society within new Member States.~~

#### *Legal basis*

~~Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme 'Europe for Citizens' to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).~~

### ~~**Article 04 04 13 — Pilot project — Employment of people on the autistic spectrum**~~

#### *Remarks*

~~The objective of the pilot project is to fund initiatives which help develop policies for employment and social integration of people suffering from autism. The pilot project should therefore support innovative and integrated projects, addressing multiple disadvantages faced by people on the autistic spectrum, while taking account of the strengths they offer, and promoting their inclusion in the labour market and social and economic activities.~~

~~Measures to be financed will focus on:~~

- ~~— gaining better understanding of autism and of challenges and obstacles faced by people suffering from autism in entering the labour market,~~
- ~~— assessing what tangible labour market measures ought to be taken in order to prevent unemployment and raise the employment levels of people suffering from autism (according to some sources, 62 % of adults with autism do not have any work at all, while others show that only 6 % of adults on the autistic spectrum have full-time paid employment),~~
- ~~— identifying existing policy approaches in the Member States, and mapping the types of measures aimed at developing employment opportunities for people with autism and helping them access and sustain employment,~~
- ~~— assessing the effectiveness of the measures undertaken,~~
- ~~— promoting exchange of best practices.~~

#### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

### CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

#### *Article 05 01 04 — Support expenditure for operations in the ‘Agriculture and rural development’ policy area*

##### *Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) 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).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (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, No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals \(codified version\) \(OJ L 214, 4.8.2006, p. 1\).](#)

Item 05 01 04 04 — European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

##### *Remarks*

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to [EUR 1 850 000, as well as missions relating to this staff. EUR 1 850 000.](#)

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 18 of the Financial Regulation.

## CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

### Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Articles 18 and 154 of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 291 000 000 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 03.500 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03. This amount includes EUR 400 000 000 carried over from 2010 to 2011 in accordance with Article 10 of the Financial Regulation.

This appropriation is also intended to cover emergency measures carried out in accordance with Article 191 of Regulation (EC) No 1234/2007.

The following legal basis applies to all articles of this chapter unless otherwise stated.

### Article 05 02 01 — Cereals

#### Item 05 02 01 02 — Intervention storage of cereals

##### Remarks

This appropriation is intended to cover technical and financial costs resulting from the buying-in of cereals for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

~~It is also intended to cover specific intervention measures carried out in accordance with Article 47 of Regulation (EC) No 1234/2007.~~

#### Item 05 02 01 03 — Intervention for starch

##### Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 (~~repealed by Regulation (EC) No 72/2009~~) and Article 95a of Regulation (EC) No 1234/2007 as well as the production refunds provided for in Article 96 of Regulation (EC) No 1234/2007.

#### Item 05 02 01 99 — Other measures (cereals)

##### Remarks

This appropriation is intended to cover other expenditure for cereals under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1784/2003, 1784/2003 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 01.

## **Article 05 02 02 — Rice**

### Item 05 02 02 99 — Other measures (rice)

#### *Remarks*

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No ~~1785/2003~~, ~~1785/2003 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 02.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with Article 8a of Regulation (EEC) No 1418/76, as well as expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

## **Article 05 02 04 — Food programmes**

### Item 05 02 04 01 — Programmes for deprived persons

#### *Remarks*

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union, in accordance with Regulation (EEC) No 3730/87 and Article 27 of Regulation (EC) No 1234/2007.

This budget line must be implemented in accordance with Union law and in the light of proceedings before the [Court of First Instance](#). ~~General Court~~.

## **Article 05 02 05 — Sugar**

### Item 05 02 05 99 — Other measures (sugar)

#### *Remarks*

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of ~~Regulations (EC) No 1260/2001 and (EC) No 318/2006~~, ~~Regulation (EC) No 1260/2001 (repealed by Regulation (EC) No 318/2006) and Regulation (EC) No 318/2006 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former Item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), and Articles 33(2) and 38 of Regulation (EC) No 1260/2001 (former Item 05 02 05 07).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

## **Article 05 02 06 — Olive oil**

### Item 05 02 06 99 — Other measures (olive oil)

#### *Remarks*

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation No 136/66/EEC ~~and Regulation (EC) No 865/2004 (repealed by Regulation (EC) No 865/2004) and Regulation (EC) No 865/2004 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 06. These outstanding balances include, in particular, possible outstanding expenditure on consumption aid for Community olive oil (in accordance with Article 11(1) of Regulation No 136/66/EEC), technical, financial or other public storage costs (in accordance with Articles 12 and 13 of Regulation No 136/66/EEC), export refunds for olive oil (in accordance with Article 20 of Regulation No 136/66/EEC), the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables (in accordance with Article 20a of Regulation No 136/66/EEC).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

## **Article 05 02 07 — Textile plants**

### Item 05 02 07 01 — Aid for fibre flax and hemp

#### *Remarks*

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre in accordance with Article ~~2(3)(a)~~<sup>3(a)</sup> and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007.

It also covers outstanding expenditure on production aid for fibre flax and hemp in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

### ~~Item 05 02 07 02 — Aid for cotton~~

#### *Remarks*

~~This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001.~~

#### *Legal basis*

~~Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).~~

~~Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).~~



## *Article 05 02 08 — Fruit and vegetables*

### Item 05 02 08 03 — Operational funds for producer organisations

#### *Remarks*

This appropriation is intended to cover the Union's part-financing of expenditure connected with ~~operational~~[operating](#) funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007 and Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

### ~~Item 05 02 08 13 — Pilot Project — Fruit and vegetable consumption~~

#### *Remarks*

~~This appropriation is intended to cover a pilot project aimed at increasing the consumption of fresh fruit and vegetables in vulnerable population groups (low income pregnant women and their children, the elderly, etc.), in order to improve public health and stimulate demand in the fruit and vegetable market.~~

#### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### Item 05 02 08 99 — Other measures (fruit and vegetables)

#### *Remarks*

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 08.

It is also intended to cover:

- other intervention measures under Regulations (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003 not financed by the appropriations for the other items under Article 05 02 08 and in particular specific measures,
- aid to encourage the establishment, and to assist the administrative operation, of the recognised banana producers' organisations,
- outstanding expenditure of the cost of specific measures to finance, in particular, aid to hazelnut producers in accordance with Article 55 of Regulation (EC) No 2200/96, specific aid to producer organisations which set up a revolving fund and [UnionCommunity](#) aid for quality improvement plans for nuts and locust beans.

This appropriation is intended to cover outstanding expenditure on financial compensation to producer organisations in accordance with Article 23 of Regulation (EC) No 2200/96.

This appropriation is intended to cover outstanding expenditure on tomato-processing premiums in accordance with Article 4 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on aid for processing peaches, pears, prunes and figs in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on intervention for dried grapes in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Regulation (EC) No 399/94.

This appropriation is intended to cover outstanding expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables in accordance with Article 30 of Regulation (EC) No 2200/96.

### *Legal basis*

Council Regulation (EEC) No 789/89 of 20 March 1989 instituting specific measures for nuts and locust beans and amending Regulation (EEC) No 1035/72 on the common ~~organisation~~~~organization~~ of the market in fruit and vegetables (OJ L 85, 30.3.1989, p. 3).

Council Regulation (EEC) No 1991/92 of 13 July 1992 establishing a special scheme for raspberries intended for processing (OJ L 199, 18.7.1992, p. 1).

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), and in particular Article 6(1) thereof.

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3).

### ***Article 05 02 09 — Products of the wine-growing sector***

#### ~~Item 05 02 09 01 — Export refunds for products of the wine-growing sector~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure for export refunds on wine sector products in accordance with Article 63 of Regulation (EC) No 1493/1999.~~

#### ~~Item 05 02 09 02 — Storage of wine and grape musts~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure for aid for the private storage of wine and grape musts in accordance with Article 24 of Regulation (EC) No 1493/1999.~~

#### ~~Item 05 02 09 03 — Distillation of wine~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure arising from the distillation of wine in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.~~

#### ~~Item 05 02 09 05 — Aid for the use of must~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure on aid for the use of must, in particular:~~

- ~~— in the manufacture of grape juice for direct consumption,~~
- ~~— in concentrated form to enrich certain wines or for animal feed,~~
- ~~— whether or not concentrated, in the manufacture of British, Irish and home-made wines,~~

~~in accordance with Articles 34 and 35 of Regulation (EC) No 1493/1999.~~

#### ~~Item 05 02 09 06 — Permanent abandonment premiums for areas under vines~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure on grubbing-up premiums for certain wine-growing areas in accordance with Articles 8, 9 and 10 of Regulation (EC) No 1493/1999.~~

#### ~~Item 05 02 09 07 — Restructuring and conversion of vineyards~~

##### *Remarks*

~~This appropriation is intended to cover outstanding expenditure on measures for the restructuring and conversion of vineyards implemented in accordance with Articles 11 to 15 of Regulation (EC) No 1493/1999.~~

#### Item 05 02 09 99 — Other measures (wine-growing sector)

##### *Remarks*

~~*Former items 05 02 09 01, 05 02 09 02, 05 02 09 03, 05 02 09 05, 05 02 09 06, 05 02 09 07 and 05 02 09 99* This appropriation is intended to cover any other expenditure for the wine-growing sector under Regulation (EC) No 479/2008 (repealed by Regulation (EC) No 491/2009), as well as any other outstanding balances from the application of Regulation (EEC) No 822/87 (repealed by Regulation (EC) No 1493/1999) and Regulation (EC) No 1493/1999 (repealed by Regulation (EC) No 479/2008), not covered by the appropriations for the other items under Article 05 02 09.~~

~~This appropriation is intended to cover any other expenditure for the wine-growing sector under Regulation (EC) No 479/2008, as well as any other outstanding balances from the application of Regulations (EEC) No 822/87 (EC) No 1493/1999, not covered by the appropriations for the other items under Article 05 02 09.~~

#### **Article 05 02 11 — Other plant products/measures**

#### Item 05 02 11 99 — Other measures (other plant products/measures)

##### *Remarks*

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Article 14 of Regulation (EEC) No 2075/92 as well as from the application of Regulations (EC) No 603/95 and (EC) No 1786/2003, ~~(repealed by Regulation (EC) No 1234/2007) as well as from the application of Regulation (EC) No 603/95 (repealed by Regulation (EC) No 1786/2003) and Regulation (EC) No 1786/2003 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 11.

#### **Article 05 02 12 — Milk and milk products**

#### Item 05 02 12 02 — Intervention storage of skimmed-milk powder

##### *Reference acts*

~~Council Regulation (EC) No 1038/2009 of 19 October 2009 derogating from Regulation (EC) No 1234/2007 (Single CMO Regulation) as regards the 2009 and 2010 intervention periods for butter and skimmed milk powder (OJ L 288, 4.11.2009, p. 1).~~

Item 05 02 12 04 — Intervention storage of butter and cream

*Reference acts*

~~Council Regulation (EC) No 1038/2009 of 19 October 2009 derogating from Regulation (EC) No 1234/2007 (Single CMO Regulation) as regards the 2009 and 2010 intervention periods for butter and skimmed milk powder (OJ L 288, 4.11.2009, p. 1).~~

Item 05 02 12 99 — Other measures (milk and milk products)

*Remarks*

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No ~~1255/1999, 1255/1999 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 12. It is also intended to cover expenditure in accordance with Articles 44 and 186 of Regulation (EC) No 1234/2007.

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as ‘SLOM’.

**Article 05 02 13 — Beef and veal**

Item 05 02 13 99 — Other measures (beef and veal)

*Remarks*

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No ~~1254/1999, 1254/1999 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 13.

**Article 05 02 14 — Sheepmeat and goatmeat**

Item 05 02 14 99 — Other measures (sheepmeat and goatmeat)

*Remarks*

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No ~~2529/2001, 2529/2001 (repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 14.

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

**Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products**

Item 05 02 15 99 — Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

*Remarks*

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EEC) No 2759/75, (EEC) No 2771/75, (EEC) No 2777/75 and (EC) No ~~797/2004, 797/2004 (all repealed by Regulation (EC) No 1234/2007)~~, not covered by the appropriations for the other items under Article 05 02 15.

## **Article 05 02 16 — Sugar Restructuring Fund**

### Item 05 02 16 01 — Sugar Restructuring Fund

#### *Remarks*

This appropriation is intended to finance restructuring aids and all the other aid granted in accordance with Articles 3, 6, 7, 8 and 9 of Regulation (EC) No 320/2006.

Any revenue under Article 6 8 0 of the general statement of revenue will give rise to the provision of appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. When establishing the general budget for the financial year 2012, an amount of EUR 180 000 000 was earmarked for Article 05 02 16, out of a total revenue estimated at EUR 820 000 000 for the Sugar Restructuring Fund. ~~2011, an amount of EUR 195 000 000 was earmarked for Article 05 02 16, out of a total revenue estimated at EUR 1 015 000 000 for the Sugar Restructuring Fund. The remaining amount of the Fund's revenue will be automatically carried over to the following financial year in accordance with Article 10 of the Financial Regulation.~~

## **CHAPTER 05 03 — DIRECT AIDS**

#### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Articles 18 and 154 of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 500 000 000 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 the chapter unless otherwise stated. ~~EUR 747 000 000 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. This amount includes EUR 140 000 000 carried over from 2010 to 2011 in accordance with Article 10 of the Financial Regulation.~~

~~The following legal basis applies to all articles and items of the 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 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).

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, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

## **Article 05 03 02 — Other direct aids**

### Item 05 03 02 52 — POSEI — Aegean Islands

#### *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 and amending regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

## CHAPTER 05 04 — RURAL DEVELOPMENT

### *Article 05 04 05 — Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)*

#### Item 05 04 05 01 — Rural development programmes

##### *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~~~~EUR 2 095 300 000 results from the compulsory modulation in conformity with Article 9(1) of Regulation (EC) No 73/2009~~. ~~In addition, an amount of EUR 374 900 000~~ 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.

## CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

##### *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).

### *Article 05 07 01 — Control of agricultural expenditure*

#### ~~Item 05 07 01 01 — Monitoring and preventive measures — Payments by the Member States~~

##### *Legal basis*

~~Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ L 172, 30.9.1966, p. 3025).~~

~~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 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1).~~

~~Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6).~~

~~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).~~

## Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the European Union

### *Legal basis*

~~Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing [checks and amending regulation \(EEC\) No 3058/92 establishing an integrated administration and control system for certain Community aid schemes](#) (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 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).

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, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

## ~~Item 05 07 01 05 — Checks on application of the rules in agriculture~~

### *Legal basis*

~~Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11).~~

~~Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcasses (OJ L 301, 20.11.1984, p. 1).~~

~~Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing Regulation (EEC) No 1906/90 on certain marketing standards for poultrymeat (OJ L 143, 7.6.1991, p. 11).~~

~~Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcasses of ovine animals and determining the Community standard quality of fresh or chilled sheep carcasses (OJ L 214, 30.7.1992, p. 1).~~

~~Commission Regulation (EEC) No 461/93 of 26 February 1993 laying down detailed rules for the Community scale for the classification of carcasses of ovine animals (OJ L 49, 27.2.1993, p. 70).~~

~~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 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).~~

~~Council Regulation (EC) 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 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).~~

## TITLE 06 — MOBILITY AND TRANSPORT

### CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MOBILITY AND TRANSPORT’ POLICY AREA

#### *Article 06 01 04 — Support expenditure for operations in the ‘Mobility and transport’ policy area*

Item 06 01 04 09 — Information and communication — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on information and publications directly linked to the achievement of the objective of transport ~~policy~~ ~~policy~~ as well as safety and protection of transport users.

Item 06 01 04 31 — Trans-European Transport Networks — Executive 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 (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 Regulation (EC) No [651/2008 of 9 July 2008 amending Regulation \(EC\) No 1653/2004 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 \(OJ L 181, 10.7.2008, p. 15\)](#). ~~1653/2004 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).~~

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

##### *Reference acts*

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

Commission Decision C(2007) 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.

[Commission Decision 2008/593/EC of 11 July 2008 amending Decision 2007/60/EC as regards the modification of the tasks and the period of operation of the Trans-European Transport Network Executive Agency \(OJ L 190, 18.7.2008, p. 35\).](#)

[Commission Decision C\(2008\)5538 of 7 October 2008 amending Decision C\(2007\)5282 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.](#)

[Commission Decision C\(2007\)3874 of 17 August 2007 nominating 5 members of the TEN-T EA Steering Committee and 1 observer, as amended by Commission Decisions C\(2009\)0865 of 17 February 2009 and C\(2010\)2959 of 5 October 2010.](#)



Item 06 01 04 32 — Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

~~Commission Regulation (EC) No 1653/2004 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) and repealing Regulation (EC) No 1382/2003 (OJ L 328, 24.11.2006, p. 1).

Commission Regulation (EC) No 651/2008 of 9 July 2008 amending Regulation (EC) No 1653/2004 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 181, 10.7.2008, p. 15).

## **CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT**

### ***Article 06 02 01 — European Aviation Safety Agency***

Item 06 02 01 01 — European Aviation Safety Agency — Contribution to Titles 1 and 2

*Remarks*

This appropriation is intended to cover ~~the Agency's staff and administrative expenditure~~expenditure on staff and administration by the European Aviation Safety Agency (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

*Legal basis*

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC.

### *Reference acts*

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

[Commission Regulation \(EC\) No 1356/2008 of 23 December 2008 amending Regulation \(EC\) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency \(OJ L 350, 23.12.2008, p. 46\).](#)

### Item 06 02 01 02 — European Aviation Safety Agency — Contribution to Title 3

#### *Remarks*

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union [contribution for 2012 amounts to a total of EUR 35 214 151. An amount of EUR 1 565 234, coming from the recovery of surplus, is added to the amount of EUR 33 648 916](#)subsidy for 2011 amounts to a total of EUR 34 399 167. ~~An amount of EUR 1 083 367, coming from the recovery of surplus, is added to the amount of EUR 33 315 800~~ entered in the budget.

#### *Legal basis*

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

[Regulation \(EC\) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending regulation \(EC\) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC.](#)

### *Reference acts*

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

[Commission Regulation \(EC\) No 1356/2008 of 23 December 2008 amending Regulation \(EC\) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency \(OJ L 350, 23.12.2008, p. 46\).](#)

## **Article 06 02 02 — European Maritime Safety Agency**

### Item 06 02 02 01 — European Maritime Safety Agency — Contribution to Titles 1 and 2

#### *Remarks*

This appropriation is intended to cover ~~the Agency's staff and administrative expenditure~~[expenditure on staff and administration by the European Maritime Safety Agency](#) (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### *Reference acts*

Proposal for a Regulation (EU) of the European Parliament and of the Council, ~~submitted by the Commission on 28 October 2010,~~ amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

### Item 06 02 02 02 — European Maritime Safety Agency — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see below).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

[The Union contribution for 2012 amounts to a total of EUR 53 065 000.](#)

#### Reference acts

Proposal for a Regulation (EU) of the European Parliament and of the Council, [submitted by the Commission on 28 October 2010](#), amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

#### Item 06 02 02 03 — European Maritime Safety Agency — Anti-pollution measures

##### Remarks

This appropriation is intended to cover the costs of chartering anti-pollution vessels (with their equipment) to combat accidental or deliberate pollution caused by ships, [of specialised technical equipment, of setting up and of operating a satellite imagery service centre, of studies and of](#) ~~of specialised technical equipment, of setting up and of operating a satellite imagery service centre, and of studies and~~ research projects to improve anti-pollution equipment and methods.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

~~The overall European Union subsidy to Agency for 2011 amounts to a total of EUR 54 936 150. An amount of EUR 4 239 980, coming from the recovery of surplus, is added to the EUR 50 696 170 entered in the budget.~~

#### Reference acts

Proposal for a Regulation (EU) of the European Parliament and of the Council, [submitted by the Commission on 28 October 2010](#), amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

#### **Article 06 02 03 — Support activities to the European transport policy and passenger rights**

##### Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes ([road, rail, air, sea and inland waterways](#)) and for all transport sectors ([transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers' rights and protection in all transport modes as well as for all other sectors related to transport](#)). ~~The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of~~ (inland, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers rights and protection in all transport modes as well as for all other sectors related to transport). ~~The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection to all transport modes and to~~ enforce existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

These activities should promote and support intermodal barrier-free mobility for persons with reduced [mobility \(PRMs\)](#). ~~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, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

The implementation of Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14) requires specific implementation action due to legal reporting requirements of the Commission and due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation. As an important implementation support measure the Commission will conduct a two year information campaign on passenger rights starting in 2010 and covering all Member States.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic 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 European consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. The European consumer and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

The full implementation of the Single European Sky Package (four basic Regulations No 549/2004, 550/2004, 551/2004 and 552/2004, and more than twenty implementing rules) is a key priority to improve the performance of the air navigation services and hence of air transport in Europe. The main actions consist in the creation of a performance scheme imposing on air navigation service providers targets on safety, cost-efficiency, environment and capacity, the defragmentation of European airspace through the establishment of functional airspace blocks and the implementation of network functions centralised at European level, including support to network crisis, the reinforcement of the capabilities of the oversight authorities, both at local (National Supervisory authorities) and network level, the adoption of a total system approach integrating for instance the airports, safety, and security dimensions and the deployment of new technologies resulting from research and development. Part of this appropriation will be used to establish a pilot project to set up an integrated air passenger support system at Union airports, based on a single helpdesk and information system that is shared and maintained by all the stakeholders at European level. This will provide passengers with a guarantee that, whichever Union airport they are in, any complaints or requests for information that they make will be dealt with in the same manner, with support being provided by the local consumer authorities and coordinated through the information networks already in place within the Union.

The nomination of a Functional Airspace Bloc (FAB) coordinator is taking place in the context of the implementation of the Single European Sky. Article 9b of Regulation (EC) No 1070/2009 amending Regulation (EC) No 550/2004 on the provision of air navigation services in the single European sky provides for the establishment of a functional airspace bloc coordinator and subsequent implementing act.

Article 9b of Regulation (EC) No 550/2004 on the provision of air navigation services in the Single European Sky foresees the establishment of a Functional Airspace Bloc (FAB) coordinator and subsequent implementing act.

Development of land transport security policy in conjunction with the preparation of the communication on transport security in 2011 and its subsequent application.

## ***Article 06 02 08 — European Railway Agency***

Item 06 02 08 01 — European Railway Agency — Contribution to Titles 1 and 2

### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditureexpenditure on staff and administration by the European Railway Agency (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive

from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

## Item 06 02 08 02 — European Railway Agency — Contribution to Title 3

### *Remarks*

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union [contribution for 2012 amounts to a total of EUR 25 260 000. An amount of EUR 520 000, coming from the recovery of surplus, is added to the amount of EUR 24 740 000](#)~~subsidy for 2011 amounts to a total of EUR 25 303 540. An amount of EUR 928 540, coming from the recovery of surplus, is added to the amount of EUR 24 375 000~~ entered in the budget.

## **Article 06 02 11 — Transport security**

### *Remarks*

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

- measures to prevent malicious acts in the transport sector, ~~with particular reference to the carriage of hazardous goods and infrastructure,~~
- approximation of legislation, technical standards and administrative monitoring practices relating to transport security,
- definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,
- monitoring of measures taken on transport security by the Member States, in all modes,
- international coordination on transport security,
- promoting research into transport security.

This appropriation is also intended in particular to cover expenditure on the establishment and operation of a corps of inspectors to check [compliance with the requirements of EU - security legislation of airports, ports and port facilities in the Member States.](#)

~~including extension to third countries, and of EU-flagged ships. 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 the regulations. To these costs must be added, in particular, the costs for training inspectors, of for preparatory meetings and for the supplies needed for inspections, security at airport and port installations in the Member States, including extension to third countries. 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 of Union legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.~~

~~Support is necessary for, in particular, combating specific causes of accidents, such as snow and ice falling off lorry roofs, and on the move healthcare for professional goods vehicle drivers far from home.~~

## CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

### ***Article 06 03 01 — Completion of financial support for projects of common interest in the trans-European transport network***

#### *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, 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 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, 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).~~

### ***Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network***

#### *Remarks*

~~This appropriation is intended to cover the establishment and development of the trans-European transport network (TEN), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 170 to 172 of the Treaty on the Functioning of the European Union). This contribution takes the form of co-financing of projects of common interest identified in the Union guidelines for the development of the trans-European transport network (Decision No 661/2010/EC). (TEN-T), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 170, 171 and 172 of the Treaty on the Functioning of the European Union). This contribution takes the form of co-financing projects of common interest identified in Decision No 661/2010/EU.~~

The aim is:

- to help define projects of common interest, minimising unclear or contradictory provisions relating to declarations of common interest and the binding application of environmental legislation,
- to speed up the Member States' implementation of ~~trans-European transport network TEN-T~~ projects of common interest by focusing on existing infrastructure within TEN-T rail projects in the short term, in particular where the implementation of such projects has already started, in order to make the corridors more viable and efficient and without simply waiting for the long-term development of very large projects within these corridors,
- to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,
- to encourage the participation of private capital in project funding, as well as public/private partnerships,
- to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention,

- to select examples of regional trans-border rail connections which have been dismantled or abandoned, with preference going to those which could interconnect with TEN-T.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better [connecting connections between old and new Member States and the reunification of Europe](#).

#### *Legal basis*

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network [Text with EEA relevance](#) (OJ L 204, 5.8.2010, p. 1).

### **Article 06 03 05 — SESAR Joint Undertaking**

#### *Remarks*

This appropriation is intended to cover action aimed at implementing the technological component of the single European sky policy [\(SESAR\) including the functioning of the SESAR Joint Undertaking](#). ~~(SESAR)~~

#### *Legal basis*

[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 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 multi-annual work programme for grants in the field of trans-European network for the period 2007-2013](#). ~~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)~~.

## **CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT**

### **Article 06 06 02 — Research related to transport (including aeronautics)**

Item 06 06 02 01 — Research related to transport (including aeronautics)

#### *Remarks*

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 11 of the Treaty on the Functioning of the European Union). [Similarly research measures aim at favouring innovative developments in the aviation mode and in the ATM management across Europe](#).

This appropriation is intended to cover action aimed at:

- developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including intermodal sustainable mobility chains, walking-cycling-public/collective transport-car sharing-carpooling in the context of urban mobility),



- focusing on research in the areas of traffic [congestion prevention](#), the mitigation of transport-related climate change, methods of calculating more accurately the external costs of transport and access to means of transport and infrastructure for persons of reduced mobility,
- implementing the technological component of the Single European Sky policy (SESAR), in connection with the Clean Sky projects, integrating reduction of fuel consumption and climate change by aircraft, taking into account possible effects of vapour contrails on the climate,
- rebalancing and integrating the different modes of transport,
- making rail, road and maritime transport safer, more efficient and more competitive,
- supporting European sustainable transport policy, with priority given to achieving the Union's CO<sub>2</sub> and oil consumption targets of 20 % and 30 % respectively by 2020 within this sector.
- [supporting alternative fuel and new engine developments through joint research with focus on large demonstrations for all modes of transport.](#)

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

#### Item 06 06 02 02 — Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking

##### *Remarks*

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme [\(Associated countries\) in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries. in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.](#)

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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.

#### Item 06 06 02 03 — SESAR Joint Undertaking

##### *Remarks*

This appropriation is intended to cover [the development phase of the SESAR programme for the implantation of the technological component of the policy \(SESAR\), including the functioning of the SESAR Joint Undertaking action aimed at implementing the technological component of the Single European Sky policy \(SESAR\).](#)

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

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 \(SESAR\) \(OJ L 352, 31.12.2008, p. 12\).](#)

## TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

### CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ POLICY AREA

#### *Article 07 01 04 — Support expenditure for operations of ‘Environment and climate action’ policy area*

Item 07 01 04 04 — Contribution to international environmental and climate activities — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objectives of the activities covered by this item, and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

##### *Legal basis*

See Article [07 02 01](#) and [07 11 01](#).~~07 02 01~~.

### CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS

#### *Article 07 02 01 — Contribution to multilateral and international environmental activities*

##### *Legal basis*

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the Cooperation Agreement for the Protection of the Coasts and Waters of the North-East Atlantic against Pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2003/106/EC of 19 December 2002 concerning the approval, 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 63, 6.3.2003, p. 27).

Council Decision 2004/259/EC of 19 February 2004 concerning the conclusion, on behalf of the European Community, of the Protocol to the 1979 Convention on Long Range Transboundary Air Pollution on Persistent Organic Pollutants (OJ L 81, 19.3.2004, p. 35).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/871/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 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context \(OJ L 308, 19.11.2008, p. 33\).](#)

Council Decision 2010/655/EU of 19 October 2010 concerning the conclusion, on behalf of the European Union, of the Additional Protocol to the Cooperation Agreement for the Protection of the Coasts and Waters of the North-East Atlantic against Pollution (OJ L 285, 30.10.2010, p. 1).

## **Article 07 02 02 — Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory**

### *Remarks*

This appropriation is intended to cover ~~payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 pertaining to the third thematic component of LIFE III, ‘LIFE-third countries’. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries.~~

## **CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION**

### **~~Article 07 03 02 — Completion of the Union action programme promoting non-governmental organisations primarily active in the field of environmental protection~~**

### *Remarks*

~~This article is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from grants to non-governmental organisations primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects in order to contribute to the further development and implementation of Union environmental policy and legislation and to increase the participation of civil society in the environmental debate at European level.~~

### *Legal basis*

~~Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1).~~

## **Article 07 03 07 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013)**

### *Remarks*

This appropriation is intended to cover financial support for measures and projects contributing to the implementation, updating and development of Union environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, the LIFE+ programme shall support the implementation of the Sixth Environment Action Programme, including the thematic strategies, and finance measures and projects with European added value in three priority areas: nature and biodiversity, environment policy and governance, and information and communication.

~~These appropriations shall cover in particular: At least 78% of appropriations shall be used for action grants to projects, of which at least 50% for projects supporting the conservation of nature and biodiversity. Projects to be supported shall be selected following a call for proposals. Projects supported shall be of Union interest, technically and financially coherent, and feasible and shall provide value for money.~~

~~Action grants to innovative and/or demonstration projects via an annual call for proposals, and supporting: The projects supported through action grants shall meet one of the following criteria to ensure European added value and avoid financing recurring activities:~~

- ~~— best practice or demonstration projects for the implementation of Directives 79/409/EEC and 2009/147/EC or Directive 92/43/EEC, including site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land, ~~or~~~~
- ~~— innovative or demonstration projects relating to Union environmental objectives, including the development or dissemination of best practice techniques, know-how or technologies, ~~or~~~~
- ~~— awareness-raising campaigns and special training for staff involved in fire prevention operations, ~~or~~~~

- projects for the development and implementation of Union objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions.

In line with the requirement of the LIFE + Regulation, projects supported through action grants shall represent at least 78 % of the budgetary resources of the programme, of which at least 50 % supporting the conservation of nature and biodiversity.

Support to the operational activities of non governmental organisations (NGOs) that are primarily active in protecting and enhancing the environment at European level and involved in the development and implementation of Union policy and legislation.

Measures to support the Commission's role in initiation environment policy development and implementation, through:

- studies and evaluations,
- services with a view to the implementation and integration of environmental policy and legislation,
- seminars and workshops with experts and stakeholders.
- developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union environmental policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of information and communication systems. It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,
- information, publication and dissemination activities, including events, exhibitions and similar awareness-raising measures.
- The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures.

Measures supported by the LIFE+ programme shall cover, inter alia:

- ~~support for independent and non-profit-making non-governmental organisations (NGOs) which contribute to the development and implementation of Union environmental policy and legislation,~~
- ~~support for the Commission's role in initiating environment policy development and implementation, through studies and evaluations, seminars and workshops with experts and stakeholders, networks and computer systems, information, publication and dissemination activities, including events, exhibitions and similar awareness raising measures.~~

The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures and may consist of:

- ~~studies, surveys, modelling and scenario building,~~
- ~~monitoring, including the monitoring of forests,~~
- ~~reforestation measures,~~
- ~~action to combat marine pollution in the Mediterranean Sea, as well as coastal erosion,~~
- ~~capacity building assistance,~~
- ~~training, workshops and meetings, including the training of personnel participating in forest fire prevention initiatives,~~
- ~~networking and best practice platforms,~~
- ~~information and communication actions, including awareness raising campaigns and, in particular, public awareness campaigns on forest fires,~~
- ~~demonstration of innovative policy approaches, technologies, methods and instruments,~~
- ~~support for operational activities of NGOs that are primarily active in protecting and enhancing the environment at European level and involved in the development and implementation of Union policy and legislation,~~
- ~~developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union environmental policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of information and communication systems. It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,~~
- ~~specifically for the nature and biodiversity component: site and species management and site planning, including improvement of the ecological coherence of the Natura 2000 network, monitoring of conservation status, including — but not limited to — setting up procedures and structures for such monitoring, development and implementation of species and habitats conservation action plans, extension of the Natura 2000 network in marine areas and, in a limited number of cases, the purchase of land.~~

Support should also be provided for the renewal of plants that have been exposed to severe environmental and climate conditions so as to ensure that they remain productive in the long term.

~~The Commission must report on the impact of project mechanisms (CDM/JI) on host countries, particularly on their development objectives in accordance with the requirements under Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a scheme for greenhouse gas emission allowance trading within the Community (OJ L 275, 25.10.2003, p. 32).~~

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

### ***Article 07 03 09 — Contribution for the European Environment Agency***

#### Item 07 03 09 02 — European Environment Agency — Contribution to Title 3

##### *Remarks*

This appropriation is intended to cover a [contribution subsidy](#) to the European Environment Agency in Copenhagen. The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The EEA Strategy for the period 2009-2013 adopted by the Management Board on 26 November 2008 is built on three main activities:

- continuing to support the information needs set down in Union and international environmental legislation and especially the Sixth Environment Action Programme,
- providing more timely assessments on how and why the environment is changing and whether environmental policies, including the Sixth Environment Action Programme, the European Union Sustainable Development Strategy and those in related areas have been effective,
- improving the coordination and dissemination of environmental data and knowledge across Europe.

These activities are addressed through four project areas:

- environmental themes,
- cross-cutting themes,
- integrated environmental assessment,
- information services and communications.

Each of the thematic areas being addressed is influenced by a range of societal and sectoral processes in areas such as agriculture, chemicals, energy, transport or land-use development and planning, and needs to be seen in a wider international context.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union/Community 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 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union [contribution for 2012 amounts to a total of EUR 36 676 000. An amount of EUR 582 344, coming from the recovery of surplus, is added to the amount of EUR 36 093 656 entered in the budget.](#) [subsidy for 2010 amounts to a total of EUR 35 258 000 with no recovery of surplus.](#)

***Article 07 03 30 — Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)***

*Remarks*

This project will have as a general objective the elaboration of proposals to prepare for future action for investment in Member States of small-scale solar energy demonstrative applications for heating, cooling and electricity. The specific objective should be to set up residential installations in those Member States and regions where there are no subsidies or very limited subsidies, in order to allow the presentation to a large audience of different technologies and possibilities for the generation of heat, cooling and electricity from the sun. As these are new technologies and the majority of the Union population is not well-informed about their advantages, solar private residential investments can be boosted by creating these demonstrative installations closer to their place of residence.

The outcome of the project should be several solar installations installed in residential houses and buildings which are made to be functional and to be visited.

*Legal basis*

[Pilot project within the meaning of Article 49\(6\) of Council Regulation \(EC, Euratom\) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities \(OJ L 248, 16.9.2002, p. 1\).](#)

***Article 07 03 60 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2***

Item 07 03 60 01 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

Item 07 03 60 02 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2

*Remarks*

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for the activities related to the implementation of the biocides legislation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

[The Union contribution for 2012 amounts to a total of EUR 1 023 000.](#)

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)



**Article 07 03 70 — European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals**

Item 07 03 70 01 — European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2

*Remarks*

*New item*

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 legislation on the export and import of dangerous chemicals (recast of Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008). The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

*Legal basis*

*Reference acts*

Proposal for a regulation of the European Parliament and of the Council concerning the export and import of dangerous chemicals (recast), COM (2011)XXX.

Item 07 03 70 02 — European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3

*Remarks*

*New item*

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for the activities related to the implementation of legislation on the export and import of dangerous chemicals (recast of Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

*Legal basis*

*Reference acts*

[Proposal for a regulation of the European Parliament and of the Council concerning the export and import of dangerous chemicals \(recast\), COM \(2011\)XXX.](#)

## **CHAPTER 07 11 — GLOBAL CLIMATE ACTION AFFAIRS**

### ***Article 07 11 01 — Contribution to multilateral and international climate agreements***

*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 49\(6\) of Council Regulation \(EC, Euratom\) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities \(OJ L 248, 16.9.2002, p. 1\)](#)

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 on 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).

## **CHAPTER 07 13 — CLIMATE MAINSTREAMING AND INNOVATION**

### ***Article 07 13 01 — Demonstration of carbon capture and storage (CCS) and innovative renewable technologies***

*Remarks*

~~This appropriation is intended to contribute to the financing of the actions for mitigation and adaptation required within the Union in order to reach the objectives agreed at the Copenhagen Climate Change Conference in December 2009.~~

*Legal basis*

~~Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a scheme for greenhouse gas emission allowance trading within the Community (OJ L 275, 25.10.2003, p. 32).~~

### ***Article 07 13 02 — Union action programme to combat climate change***

*Remarks*

~~This appropriation is intended to contribute to the financing of the actions for mitigation and adaptation required within the Union in order to reach the objectives agreed at the Copenhagen Climate Change Conference in December 2009.~~

## ***Article 07 13 03 — Preparatory action — Mainstreaming climate action and adaptation***

### *Remarks*

This appropriation is intended to cover work needed to underpin the Union's developing policy on the mainstreaming of climate action and adaptation to climate change, as basis for impact assessment and the preparation of future policy decisions.

Climate action is put forward as one of the central pillars of the Europe 2020 Strategy. Achieving the Union climate goals means reducing emissions significantly more quickly in the next decades than in the last decade.

In addition, the move to a low carbon, resource efficient and climate resilient economy will require harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures.

The preparatory action should therefore cover studies and preparatory work aimed at:

- identifying the structural and technological changes required to move to a low carbon, resource efficient and climate resilient economy by 2050 through a pathway and the intermediate milestones in 2030,
- identify actions, strategies and legal instruments to be undertaken at Union, [national, regional and local levels to mitigate climate change and adapt to national and regional levels to mitigate climate change](#) and its impact (for instance through funding improvements in infrastructure and production methods in vulnerable sectors) and meet the climate objectives set by the Union,
- 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.

## TITLE 08 — RESEARCH

### CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH’ POLICY AREA

#### *Article 08 01 04 — Support expenditure for operations of the ‘Research’ policy area*

Item 08 01 04 40 — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management

##### *Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

##### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

## CHAPTER 08 02 — COOPERATION — HEALTH

### Article 08 02 01 — Cooperation — Health

#### Remarks

The actions carried out in the area of health are intended to improve the health of the European public and boost the competitiveness of industries and companies linked to the health sector in Europe, while at the same time addressing world health problems, including new epidemics. The emphasis will be on translational research (transposing basic findings into clinical applications), developing and validating new treatments, identifying ways of promoting health and preventing illness, diagnostic tools and technologies for making diagnoses, as well as sustainable and effective healthcare systems. Special attention will be given to communicating research findings and to the initiation of a dialogue with civil society, in particular patient groups, at as early a stage as possible in new developments produced by biomedical and genetics research.

Funding may be given to clinical research on many diseases (e.g. HIV/AIDS, malaria, tuberculosis, [diabetes and other chronic diseases \(e.g. arthritis, rheumatic diseases and musculo-skeletal diseases, as well as respiratory diseases\)](#), or ~~new or reappearing pandemics, cancer, cardiovascular diseases, diabetes and other chronic diseases (e.g. arthritis, rheumatic diseases and musculo-skeletal diseases, as well as respiratory diseases)~~, [rare diseases and neurodegenerative diseases](#)).

~~An increased share of funding should go to research on diseases related ageing. A significant share of funding should go to research on non-HIV-poverty related tropical and neglected diseases, with special attention to research on tuberculosis (TB).~~

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(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 of this section, which forms an integral part of the general budget.

## CHAPTER 08 20 — EURATOM — FUSION ENERGY

### Article 08 20 01 — Euratom — Fusion energy

#### Conditions for releasing the reserve

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

#### 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).

#### Reference acts

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

## **Article 08 20 02 — Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

*Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

## **CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION**

### **Article 08 21 01 — Euratom — Nuclear fission and radiation protection**

*Remarks*

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote the safer, more resource-efficient and competitive exploitation of

nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

*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).

*Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)73 final\).](#)

## **CHAPTER 08 AWBL-04 — BUILDING AN INNOVATION UNION**

*Remarks*

*Legal basis*

*Reference acts*

## TITLE 09 — INFORMATION SOCIETY AND MEDIA

### CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA

#### *Article 09 02 03 — European Network and Information Security Agency*

Item 09 02 03 01 — European Network and Information Security Agency — Contribution to Titles 1 and 2

##### *Remarks*

This appropriation is intended to cover the staff and administrative expenditure of the European Network and Information Security Agency as provided for by Regulation (EC) No 460/2004.

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.

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

[Discussions with the Greek government are on-going for a possible agreement on a permanent liaison office in Athens.](#)

[The appropriations entered in the reserve will be released as soon as the new legal basis concerning the European Networks and Security Agency is adopted.](#)

##### *Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

##### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 September 2010, concerning the European Network and Information Security Agency \(ENISA\) \(COM\(2010\)521 final\).](#)



## Item 09 02 03 02 — European Network and Information Security Agency — Contribution to Title 3

### Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union ~~contribution for 2012 amounts to a total of EUR 8 420 000. An amount of EUR 91 682 coming from the recovery of surplus is added to the amount of EUR 8 328 318~~subsidy for 2011 amounts to a total of EUR 7 871 817. An amount of EUR 684 317 coming from the recovery of surplus is added to the amount of EUR 7 187 500 entered in the budget.

### Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 September 2010, concerning the European Network and Information Security Agency \(ENISA\) \(COM\(2010\)521 final\).](#)

## Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office

### Item 09 02 04 01 — Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2

#### Remarks

This appropriation is intended to cover the ~~Agency's staff and administrative expenditure (Titles 1 and 2)~~staff and administrative expenditure of the Office of the Body of European Regulators for Electronic Communications (BEREC).

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 of BEREC 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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Office is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Item 09 02 04 02 — Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3

*Remarks*

This appropriation is intended to cover the Office's operational expenditure relating to the work programme only (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

[The Union contribution for 2012 amounts to a total of EUR 4 336 297.](#)

## TITLE 10 — DIRECT RESEARCH

### Remarks

These remarks apply to all the budget headings in the ‘Direct research’ policy area (with the exception of Chapter 10 05).

The appropriations cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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 18 of the Financial Regulation.

The additional appropriations will be provided under Articles 10 02 02 and 10 03 02.

The appropriations in this title cover the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need (approximately 15 % of the cost), ~~approximately 15 % of the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need.~~

## CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘DIRECT RESEARCH’ POLICY AREA

### Article 10 01 05 — Support expenditure for operations in the ‘Direct research’ policy area

Item 10 01 05 01 — Expenditure related to research staff

### Remarks

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plan of the Joint Research Centre for the execution of tasks entrusted to it, and in particular:

- direct action, consisting of scientific and technical support activities, research activities and exploratory research activities undertaken in the establishments of the Joint Research Centre,
- indirect action, consisting of programmes implemented as part of the Joint Research Centre’s activities conducted on a competitive basis.

The breakdown of appropriations for staff expenditure is as follows:

Programme	Appropriations
Framework programme (nuclear)	57 444 10055 407 000
Framework programme (non-nuclear)	141 697 000136 906 000
Non-framework programme	p.m.
Total	199 141 100192 313 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

#### *Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 - 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 - 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

#### Reference acts

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 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 \(2012 to 2013\) \(COM\(2011\) 74 final\).](#)

Item 10 01 05 02 — External staff for research

#### *Remarks*

This appropriation is intended to cover all expenditure relating to staff occupying posts not on the establishment plan of the Joint Research Centre, i.e. agency staff, seconded national experts, visiting scientists, grant holders and contract staff, for the purposes of implementing the activities of the Centre.

The breakdown of appropriations for external research staff is as follows:

Programme	Appropriations
Framework programme (nuclear)	<a href="#">10 577 10040 202 000</a>
Framework programme (non-nuclear)	<a href="#">32 400 00031 396 000</a>
Non-framework programme	p.m.
Total	<a href="#">42 977 10041 598 000</a>

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive

from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

#### *Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 - 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 - 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

#### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 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 \(2012 to 2013\) \(COM\(2011\) 74 final\).](#)

Item 10 01 05 03 — Other management expenditure for research

#### *Remarks*

This appropriation is intended to cover all other staff expenditure not covered by Items 10 01 05 01 and 10 01 05 02. It is intended for expenditure not directly proportional to the staff present.

It also covers expenditure on organising competitions and interviewing candidates, vocational training, missions, receptions and representation, and expenditure on social and medical infrastructure.

This appropriation is also intended to cover expenditure in respect of all resources used for the implementation of the Joint Research Centre activities.

This includes:

- expenditure on scientific and technical support for the institutes of the Joint Research Centre (workshops, computer centres, nuclear support activities, radiation protection, irradiation equipment (reactors, cyclotron, particle accelerators), hot cells, research departments, stores, etc.), including that directly associated with the operation of the scientific divisions,
- all expenditure on administrative and technical infrastructure, including that for the Directorate-General for Joint Research Centre, incurred in providing support for its institutes,

- specific expenditure relating to the units concerned at the Geel, Ispra, Karlsruhe, Seville and Petten sites, including the Directorate-General for Joint Research Centre divided between Brussels and Ispra (purchases of all types and contracts).

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Appropriations
Framework programme (nuclear)	36 626 90035 328 000
Framework programme (non-nuclear)	61 319 00058 699 000
Non-framework programme	p.m.
Total	97 945 90094 027 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

#### *Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 - 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 - 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

#### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 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 \(2012 to 2013\) \(COM\(2011\) 74 final\).](#)

## **CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) AND (2012 TO 2013) — EURATOM**

### ***Article 10 03 01 — Nuclear activities of the Joint Research Centre (JRC)***

#### *Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

#### *Legal basis*

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

#### *Reference acts*

[Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities \(2012 - 2013\) \(COM\(2011\)72 final\).](#)

[Proposal for a Council Regulation \(Euratom\), submitted by the Commission on 7 March 2011, laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results \(2012-2013\) \(COM\(2011\)71 final\).](#)

[Proposal for a Council Decision, submitted by the Commission on 7 March 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 \(2012 to 2013\) \(COM\(2011\) 74 final\).](#)

## **CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES**

### ***Article 10 04 01 — Completion of previous joint programmes***

Item 10 04 01 02 — Completion of previous joint programmes — Euratom

#### *Remarks*

This appropriation is intended to cover commitments entered into prior to the Seventh Framework ~~Programmes~~ Programme concerning the nuclear activities of the JRC.

In accordance with Article 18 and Article 161(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.

### ***Article 10 04 03 — RTD support for the Union's policies on a competitive basis***

#### *Remarks*

This article is intended to receive the appropriations required for the expenditure specific to the various RTD tasks performed by the Joint Research Centre on a competitive basis in support of the Union's policies, outside the ~~Sixth~~ RTD Framework Programme. Additional appropriations will be provided for this article, in accordance with Article 18 and Article 161(2) of the Financial Regulation, to cover specific expenditure for each contract with Union/Community services to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 18 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.

### ***Article 10 04 04 — Operation of the high-flux reactor (HFR)***

Item 10 04 04 01 — Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

#### *Remarks*

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of HFR programmes and not covered by the payment appropriations available for previous financial years.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

The main objectives of the programme are as follows:

- to ensure over 250 days' operation of the HFR per annum in order to guarantee the availability of neutrons for experimental purposes,
- to ensure the rational use of this reactor according to the needs of research institutes requesting the assistance of the HFR in areas such as:
  - improving the safety of existing nuclear reactors,
  - health, and in particular the development of medical isotopes for medical research and the testing of therapeutic techniques,
  - fusion,
  - basic research and training,
  - waste management, and in particular the possibility of developing nuclear fuels for the elimination of weapons-grade plutonium.

In accordance with Article 18 of the Financial Regulation, this article will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned (currently the [Netherlands, Belgium and France](#))~~Netherlands~~ to be entered in Item 6 2 2 1 of the statement of revenue.



## TITLE 11 — MARITIME AFFAIRS AND FISHERIES

### CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA

#### *Article 11 01 04 — Support expenditure for operations in the ‘Maritime affairs and fisheries’ policy area*

Item 11 01 04 01 — Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

##### *Remarks*

This appropriation is intended to cover expenditure incurred on external staff at headquarters (contract agents, seconded national experts or agency staff) and support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under the present line) required for the implementation of the EFF as provided for in Article 46 of Council Regulation (EC) No 1198/2006 relating to technical assistance, required for the implementation of the EFF as provided for in Article 46 of Regulation (EC) No 1198/2006 relating to technical assistance.

#### Item 11 01 04 07 — Programme to support the further development of an Integrated Maritime Policy (IMP) — Expenditure and administrative management

##### *Remarks*

##### *New item*

This appropriation is intended to cover expenditure on studies, evaluation measures, expert meetings, information technology including informatics tools, systems and networks necessary for the effective and efficient implementation of the Programme and the achievement of its objectives and any other technical or administrative assistance expenditure as required by the Commission for the implementation of the Programme.

##### *Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

##### *Legal basis*

See Article 11 09 05.

#### Item 11 01 04 08 — European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

##### *Remarks*

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy, in particular fisheries products, as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005.

##### *Legal basis*

See Article 11 02 01.

**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA****Article 11 03 01 — International fisheries agreements***Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

*Legal basis*

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Country	Regulation	Date	Official Journal	Duration
Argentina (p.m.)	Regulation (EC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
	Currently no Protocol in force			
Cape Verde	Regulation (EEC) No 2321/90	24 July 1990	L 212, 9.8.1990	
	amended by Regulation (EC) No 1927/2004	21 October 2004	L 332, 6.11.2004	1.7.2004 to 30.6.2005
	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
	<a href="#">A new protocol was initialled on 22.12.2010 – currently under legislative procedure</a>			
Comoros	Regulation (EEC) No 1494/88	3 May 1988	L 137, 2.6.1988	
	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
	<a href="#">Decision 2010/783/EU</a>	<a href="#">29 November 2010</a>	<a href="#">L 335, 18.12.2010</a>	
	<a href="#">Council Decision No 2010/783/EU</a>	29 November 2010	L 335, 18.12.2010	<a href="#">01.01.2011 to 31.12.2013</a>
Côte d'Ivoire	Regulation (EEC) No 3939/90	19 December 1990	L 379, 31.12.1990	
	Regulation (EC) No 722/2001	4 April 2001	L 102, 12.4.2001	1.7.2000 to 30.6.2003
	amended by Regulation (EC) No 154/2004	26 January 2004	L 27, 30.1.2004	1.7.2003 to 30.6.2004
	amended by Regulation (EC) No 953/2005	25 June 2005	L 164, 21.6.2005	1.7.2004 to 30.6.2007
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
Gabon	Regulation (EC) No 2469/98	9 November 1998	L 308, 18.11.1998	
	Regulation (EC) No 580/2002	25 March 2002	L 89, 5.4.2002	3.12.2001 to 2.12.2005
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
	<a href="#">Negotiations for the renewal of the protocol foreseen in 2011</a>			
Greenland	Regulation (EEC) No 223/85 and Regulation (EEC) No 224/85	29 January 1985	L 29, 1.2.1985	
	amended by Regulation (EC) No 1575/2001	25 June 2001	L 209, 2.8.2001	1.1.2001 to 31.12.2006
	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
Guinea-Bissau	Regulation (EEC) No 2213/80			
	amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	16.6.2003 to 15.6.2006
	Decision 2001/179/EC	26 February 2001	L 66, 8.3.2001	16.6.2003 to 15.6.2006
	amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	15.6.2006 to 14.6.2007
	amended by 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
	<a href="#">Negotiations for the renewal of the protocol foreseen in 2011</a>			
Equatorial Guinea (p.m.)	Regulation (EEC) No 1966/84	28 June 1984	L 188, 16.7.1984	
	(suspended since June 2001)			
Republic of Guinea	Regulation (EEC) No 971/83	28 March 1983	L 111, 27.4.1983	

	<del>amended by</del> Regulation (EC) No 830/2004 Decision 2009/473/EC repealed by Decision 2009/1016/EU Currently no protocol in force	26 April 2004 28 May 2009 22 December 2009	L 127, 29.4.2004 L 156, 19.6.2009 L 348, 29.12.2009	1.1.2004 to 31.12.2008 1.1.2009 to 31.12.2012
Kiribati	Regulation (EC) No 874/2003 Regulation (EC) No 893/2007	6 May 2003 23 July 2007	L 126, 22.5.2003 L 205, 7.8.2007	16.9.2003 to 15.9.2006 16.9.2006 to 15.6.2012
Madagascar	Regulation (EEC) No 780/86 amended by Regulation (EC) No 2562/2001 extended by Regulation (EC) No 555/2005 Regulation (EC) No 31/2008 Negotiations for renewal foreseen in <del>the</del> <a href="#">second semester of 2011</a>	24 February 1986 17 December 2001 17 February 2005 15 November 2007	L 344, 28.12.2001 L 94, 13.4.2005 L 15, 18.1.2008	21.5.2001 to 20.5.2004 1.1.2004 to 31.12.2006 1.1.2007 to 31.12.2012
Mauritius	Regulation (EEC) No 1616/89 amended by Regulation (EC) No 444/2001 extended by Regulation (EC) No 2003/2004 Currently no Protocol in force	26 February 2001 21 October 2004	L 64, 6.3.2001 L 348, 24.11.2004	3.12.1999 to 2.12.2002 3.12.2003 to 2.12.2007
Mauritania	Regulation (EC) No 408/97 amended by (EC) No 2528/2001 Regulation (EC) No 1801/2006 Regulation (EC) No 704/2008 Negotiations for renewal foreseen in 2011	24 February 1997 17 December 2001 30 November 2006 15 July 2008	L 62, 4.3.1997 L 341, 22.12.2001 L 343, 08.12.2006 L 203, 31.7.2008	1.8.2001 to 31.7.2006 1.8.2006 to 31.7.2008 1.8.2008 to 31.7.2012
Federated States of Micronesia	Regulation (EC) No 805/2006 <a href="#">Council Decision No 2011/116/EU</a> <del>Currently no protocol in force</del> <a href="#">A new agreement was initialled on 7 May 2010 — legislative procedure on going</a>	25 April 2006 <a href="#">13 December 2010</a>	L 151, 6.6.2006 <a href="#">L 52, 25.02.2011</a>	26.2.2007 to 25.2.2010
Morocco	Regulation (EC) No 764/2006 Negotiations for <a href="#">the renewal of the protocol foreseen in the 1<sup>st</sup> semester 2011</a> <del>renewal foreseen in 2011</del>	22 May 2006	L 141, 29.5.2006	27.2.2007 to 28.2.2011 <sup>1</sup>
Mozambique	Regulation (EC) No 2329/2003 Negotiations for renewal foreseen in <del>the first semester of 2011</del>	22 December 2003	L 345, 31.12.2003	1.1.2004 to 31.12.2006
	Regulation (EC) No 1446/2007 <a href="#">Negotiations for the renewal of the protocol foreseen in the 1<sup>st</sup> semester 2011</a>	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
São Tomé and Príncipe	Regulation (EEC) No 477/84 <del>Currently no protocol in force</del> <a href="#">A new agreement was initialled on 15 July 2010 — legislative procedure on going</a>	21 February 1984	L 54, 25.2.1984	
	amended by Regulation (EC) No 2348/2002 amended by Regulation (EC) No 1124/2006 Regulation (EC) No 894/2007 <a href="#">A new protocol was initialled on 15.07.2010 — currently under legislative procedure</a> <del>Regulation (EC) No 894/2007</del> <a href="#">Negotiations for the renewal of the protocol foreseen in the first semester of 2010</a>	9 December 2002 11 July 2006 23 July 2007 <a href="#">23 July 2007</a>	L 351, 28.12.2002 L 200, 22.7.2006 L 205, 7.8.2007 and L 330, 15.12.2007 <a href="#">L 205, 7.8.2007 and L 330, 15.12.2007</a>	1.6.2002 to 31.5.2005 1.6.2005 to 31.5.2006 1.6.2006 to 31.5.2010 <del>1.6.2006 to 31.5.2010</del>
Senegal (p.m.)	Regulation (EEC) No 2212/80 as last amended by Regulation (EC) No 2323/2002 Currently no protocol in force	27 June 1980 16 December 2002	L 226, 29.8.1980 L 349, 24.12.2002	1.7.2002 to 30.6.2006
Seychelles	Regulation (EEC) No 1708/87 as last amended by Regulation (EC) No 923/2002	15 June 1987 30 May 2002	L 160, 20.6.1987 L 144, 1.6.2002	18.1.2002 to 17.1.2005

<sup>1</sup> The Protocol related to the Agreement with Morocco was initially foreseen from 1 March 2006 to 28 February 2010. Due to a delay in the ratification process it entered into force on 27 February 2007 and is valid for four years from that date.

	replaced by Regulation (EC) No 115/2006	23 January 2006	L 21, 25.1.2006	18.1.2005 to 17.1.2011
	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Regulation (EC) No 480/2008	26 May 2008	L 141, 31.5.2008	18.1.2005 to 17.1.2011
Solomon Islands	<a href="#">Council Decision No 2010/814/EU</a> <a href="#">Regulation (EC) No 563/2006</a>	<a href="#">20 December 2010</a> <a href="#">4 March 2006</a>	<a href="#">L 345, 30.12.2010</a> <a href="#">405, 13.4.2006</a>	<a href="#">18.01.2011 to</a> <a href="#">17.01.2013</a> <a href="#">19.10.2006 to</a> <a href="#">8.10.2009</a>
Solomon Islands	<a href="#">Decision 2010/763/EU</a>	<a href="#">6 December 2010</a>	<a href="#">L 324, 9.12.2010</a>	
Solomon Islands	Regulation (EC) No 563/2006	13 March 2006	L 105, 13.4.2006	9.10.2006 to 8.10.2009
	<a href="#">Council Decision 2010/763/EU</a>	6 December 2010	L 324, 9.12.2010	9.10.2006 to 8.10.2009
Tanzania (p.m.)	Proposed agreement withdrawn			

## CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

### *Article 11 06 07 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)*

#### Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from the 2000–2006 programming period for innovative measures and technical assistance measures 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 covered preparatory, monitoring, evaluation, supervision and management measures required to implement the FIFG. The appropriation was, in particular, used to cover:

- support expenditure (representation expenses, training, meetings, missions);
- information and publishing expenditure;
- expenditure on information technology and telecommunications;
- contracts for the provision of services;
- 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).

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 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES

### *Article 11 07 01 — Support for the management of fishery resources (collection of basic data)*

#### Remarks

This appropriation covers:

- the Union financial contribution to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes,

- the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the conservation, management and exploitation of living aquatic resources in the framework of the common fisheries policy.

~~This appropriation is intended to cover the cost of assessing the feasibility of setting up a Union-wide public eco-labelling scheme for fishery and aquaculture products and of laying down specifications for the eco-label itself.~~

~~The purpose of this appropriation is to:~~

- ~~— look into the criteria that fishery and aquaculture products would need to meet in order to be awarded an eco-label;~~
- ~~— lay down specifications for an eco-label that consumers can trust;~~
- ~~— determine the best administrative arrangements for the certification system.~~

~~The objective of this appropriation is also to gather available information on selective fishing gears which help to reduce by-catch and to promote this information among fishermen. A lot of progress is being made concerning selective fishing gears but a lot of these projects and research results are only implemented in some specific regions and are therefore unknown by the majority of fishermen. There have been NGO initiatives to create catalogues of recommendable gears, especially for flatfish fisheries. The aim is to create such kind of catalogues in a more comprehensive way for trawling and gillnet fisheries and to take the necessary measures to promote these catalogues within the different fishing communities.~~

~~The objective of this appropriation is also to create a solution-oriented platform for stakeholders chaired by a professional moderator. The platform is open for scientists and the European Commission and is being introduced as a 'physical' complement to the virtual platform which will become operational in 2010/2011 (see also Commission call for tender 'Sustainable management of cormorant populations', OJ 2010/S 75-111249, 17.4.2010 (<http://ted.europa.eu/udl?uri=TED:NOTICE:111249-2010:TEXT:EN:HTML>)). The aims of the platform are as follows:~~

- ~~— assess the efficiency and cost-benefit ratio of derogation measures pursuant to Article 9 of Directive 2009/147/EC of the European Parliament and of the Council of 30 November 2009 on the conservation of wild birds (codified version) (OJ L 20, 26.1.2010, p. 7) to prevent serious damage by cormorants to fisheries;~~
- ~~— discuss the consequences of birds of prey on fisheries, fauna and flora;~~
- ~~— discuss contemporary wildlife management practices.~~

~~The platform should organise meetings four times each year. The goal would be to reach a common understanding of 'best practices'. Additionally, the expectation is to provide a 'feasibility test' or a 'best practice' approach as inspiration for other cases of animal/fauna/human conflicts.~~

~~The platform is a follow-up to point 6 of the European Parliament resolution of 4 December 2008 on the adoption of a European Cormorant Management Plan to minimise the increasing impact of cormorants on fish stocks, fishing and aquaculture (OJ C 21 E, 28.1.2010, p. 11), in which Parliament called 'on the Commission to set up a working party with a binding mandate to carry out within one year a systematic cost-benefit analysis of possible cormorant management actions at Member State level, to assess their credibility on the basis of logical and scientific criteria and to submit a recommendation; the composition of the working party should reflect the degree to which the stakeholders are affected'.~~

## CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY

### *Article 11 08 01 — Financial contribution to the Member States for expenses in the field of control*

#### *Remarks*

This appropriation is intended to cover expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy for:

- investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies such as electronic recording systems (ERS), vessel monitoring systems (VMS), automatic identification systems (AIS) connected with vessels detection systems (VDS) and the purchase and modernisation of control means,
- training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks in 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 [CFP rules, 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 \(closed circuit television\)](#).

### **Article 11 08 02 — Inspection and surveillance of fishing activities in EU waters and elsewhere**

#### *Remarks*

This appropriation is intended to cover expenditure incurred by the Commission in fulfilling its mandate to apply and verify the inspection arrangements applicable to the common fisheries policy.

~~It covers administrative expenditure, which includes the cost of verification, inspection and audit missions to control and evaluate the application of the rules of the CFP by the Member States, meetings of experts, inspectors' equipment, information technology (including the setting-up and management of computerised databases) studies, training. The expenditure concerned is considered to be operating expenditure and covers all measures related to the mandate, including management.~~

~~It covers administrative expenditure, which includes the cost of missions to supervise national checks, accompanying national inspectors, meetings of experts, inspectors' equipment, information technology (including the setting up and management of computerised databases) studies, training, the programme for the exchange of inspectors and expenditure linked to Union inspections in international waters, including inspection missions and the chartering of inspection vessels.~~

### **Article 11 08 05 — Community Fisheries Control Agency (CFCA)**

#### **Item 11 08 05 02 — Community Fisheries Control Agency (CFCA) — Contribution to Title 3**

#### *Remarks*

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

~~The [European Union contribution for 2012 amounts to a total of EUR 9 310 000. An amount of EUR 186 000, coming from the recovery of surplus, is added to the amount of EUR 9 124 000](#)Union subsidy for 2011 amounts to a total of EUR 12 850 000. An amount of EUR 185 432, coming from the recovery of surplus, is added to the amount of EUR 12 664 568 entered in the budget.~~

## CHAPTER 11 09 — MARITIME POLICY

~~Article 11 09 05 — Article 11 09 03 — Programme to support the further development of an Integrated Maritime Policy (IMP) Pilot project — Promote the replacement of vessels in the European commercial fleet with low environmental impact vessels~~

### *Remarks*

~~This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy. Obsolete passenger and freight vessels need to be replaced with vessels that have a low environmental impact and are equipped with modern safety systems. The measures include defining, in consultation with stakeholders (public authorities, trade associations, etc.), a European programme for scrapping obsolete vessels and providing incentives for the replacement of commercial vessels operating in Member States.~~

This appropriation is also intended to cover, inter alia:

- ~~— the European Marine Observation and Data Network,~~
- ~~— implementation of the road map for the Common Information Sharing Environment,~~
- ~~— pilot studies on cross-border maritime spatial planning,~~
- ~~— information technology applications such as the maritime forum and the European Atlas of the Seas,~~
- ~~— stakeholder platforms,~~
- ~~— events and conferences,~~
- ~~— studies to carry out at a European and sea-basin scale to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.~~

### *Conditions for releasing the reserve*

~~The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).~~

### *Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 September 2010, establishing a Programme to support the further development of an Integrated Maritime Policy (COM(2010) 494 final).~~

### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## CHAPTER 11 A WBL-03 — MARITIME POLICY

## TITLE 12 — INTERNAL MARKET

### CHAPTER 12 02 — INTERNAL MARKET POLICY

#### Article 12 02 04 — Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services

##### *Remarks*

The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the regulations that are meant to protect them from failings in the financial system. Therefore, it is more essential than ever that the concerns of end users and other non-industry stakeholders are taken into account in designing initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial integration to deliver concrete benefits to them.

This pilot project aims to enhance the capacity of civil society organizations to participate in EU policymaking in the area of financial services, with a view to provide policymakers with a counterweight to the lobbies of the financial sector industry and inform the wider public of the issues at stake in the regulation of financial markets for consumers, end-users, retail investors and other non-industry stakeholders.

##### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### ~~CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES~~

#### ~~Article 12 03 01 — Office for Harmonization in the Internal Market~~

##### ~~Item 12 03 01 01 — Office for Harmonization in the Internal Market — Contribution to Titles 1 and 2~~

##### *Remarks*

~~This appropriation is intended to cover the Office's staff and operating costs (Titles 1 and 2).~~

~~The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.~~

~~The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.~~

~~The establishment plan of the Office is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).~~

##### *Legal basis*

~~Council Regulation (EC) No 207/2009 of 26 February 2009 on the Community trade mark (codified version) (OJ L 78, 24.3.2009, p. 1).~~



~~Item 12 03 01 02 — Office for Harmonization in the Internal Market — Contribution to Title 3~~

*Remarks*

~~This appropriation is intended to cover the Office's operational expenditure relating to the work programme (Title 3).~~

~~During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.~~

*Legal basis*

~~Council Regulation (EC) No 207/2009 of 26 February 2009 on the Community trade mark (codified version) (OJ L 78, 24.3.2009, p. 1).~~

## **CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE**

### ***Article 12 04 02 — European Banking Authority***

Item 12 04 02 02 — European Banking Authority — Contribution to Title 3

*Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Banking Authority), established by Regulation (EU) No 1093/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2012 amounts to a total of EUR 8 299 000. ~~2011 amounts to a total of EUR 5 073 000.~~

## ***Article 12 04 03 — European Insurance and Occupational Pensions Authority***

### Item 12 04 03 02 — European Insurance and Occupational Pensions Authority — Contribution to Title 3

#### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for [2012 amounts to a total of EUR 6 262 000](#), ~~2011 amounts to a total of EUR 4 267 000~~.

## ***Article 12 04 04 — European Securities and Markets Authority***

### Item 12 04 04 02 — European Securities and Markets Authority — Contribution to Title 3

#### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2012 amounts to a total of EUR 7 120 000.~~2011 amounts to a total of EUR 6 784 000.~~

## **CHAPTER 12 AWBL-09 — INTERNAL MARKET POLICY**

*Remarks*

*Legal basis*

*Reference acts*

## TITLE 13 — REGIONAL POLICY

### CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL POLICY’ POLICY AREA

#### *Article 13 01 04 — Support expenditure for operations in the ‘Regional policy’ policy area*

Item 13 01 04 01 — European Regional Development Fund (ERDF) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR [3 060 000, as well as missions relating to this staff.](#)~~3-060-000.~~

~~This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.~~

Item 13 01 04 03 — Cohesion Fund (CF) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to [EUR1 340 000, as well as missions relating to this staff.](#)~~EUR-1-340-000.~~

~~This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.~~

~~Item 13 01 04 04 — European Union Solidarity Fund (EUSF) — Expenditure on administrative management~~

*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 Fund coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

*Legal basis*

~~See Article 13 06 01.~~

## **CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS**

*Remarks*

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

Measures to combat fraud are funded from Article 24 02 01.

~~This appropriation is also intended to co-finance measures to eliminate stockpiles of obsolete pesticides.~~

### ***Article 13 03 16 — European Regional Development Fund (ERDF) — Convergence***

*Remarks*

This appropriation is intended to cover the programmes under the ERDF objective of the convergence in the programming period 2007 to 2013. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment. ~~Part of the appropriations is intended for financing the management of the Natura 2000 network.~~

### ***Article 13 03 19 — European Regional Development Fund (ERDF) — European territorial cooperation***

*Remarks*

This appropriation is intended to cover the programmes under the ERDF objective of European territorial cooperation in the programming period 2007 to 2013. This objective shall be aimed at strengthening territorial cooperation and macro-regional cooperation and exchange of experience at the appropriate level.

~~This appropriation is also intended to support and promote environmentally friendly tourism by co-financing transborder cycling networks, such as Euro-Velo and the Iron Curtain Trail.~~

## **Article 13 03 20 — European Regional Development Fund (ERDF) — Operational technical assistance**

### *Remarks*

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to meet:

- 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 next programming period. finance a one stop shop to help applicants for renovation of buildings aimed at becoming positive energy or passive buildings in the framework of Directive 2002/91/EC of the European Parliament and of the Council of 16 December 2002 on energy performance of buildings (OJ L1, 4.1.2003, p. 65).~~

~~This appropriation is also intended to fund measures taken by partners in preparation for the next programming period.~~

~~In order to provide help and support for local actors in the Union involved in running Structural Funds and Cohesion Fund programmes — especially in the new Member States —, the Commission should propose a training and mobility scheme which would allow them to strengthen their skills in running programmes and exchange best practices and ideas on the problems they encounter on a regular basis. This would improve overall governance and institutional capacity building for the management of programmes and territorial policies.~~

~~The lack of efficient on the spot training of local authority and local staff responsible for management of Union funds is a major cause of procedural error, poor control and low absorption rates. Establishing a network of trainers to work locally will increase cost effectiveness and the efficiency of the policy.~~

## **CHAPTER 13 04 — COHESION FUND**

### **Article 13 04 02 — Cohesion Fund**

#### *Remarks*

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of the latter Regulation. In particular, it may be used to meet:

- support expenditure (representation expenses, training, meetings),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contract for the provision of services and studies,
- grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of~~taken by partners for~~ the next programming period.

#### *Legal basis*

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

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

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) and repealing Regulation No 1164/94 (OJ L 210, 31.7.2006, p. 79).

## **CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES**

### ***Article 13 05 03 — Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component***

Item 13 05 03 01 — Cross-border cooperation (CBC) — Contribution from Subheading 1-b

#### *Remarks*

This appropriation is intended to provide the European Regional Development Fund contribution for cross-border cooperation ~~projects~~ and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

~~This appropriation is also intended to support and promote environmentally friendly tourism by co-financing transborder cycling networks, such as Euro Velo and the Iron Curtain Trail.~~

## TITLE 15 — EDUCATION AND CULTURE

### CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

#### *Article 15 01 04 — Support expenditure for operations in the ‘Education and culture’ policy area*

Item 15 01 04 14 — Erasmus Mundus — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives/objective](#) of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/Community programmes, entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure applying 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 18(1)(d) of the Financial Regulation.

Item 15 01 04 17 — Cooperation with third countries on education and vocational training — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives of the](#) programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Item 15 01 04 22 — Lifelong learning — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives/objective](#) of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.



The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes, entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure applying 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 18(1)(d) of the Financial Regulation.

#### Item 15 01 04 30 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a

##### *Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency’s participation in managing the programmes under Heading 1a of the 2007 to 2013 financial [framework and the completion of actions supported before 2007](#). ~~framework~~.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure applying 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 18(1)(d) of the Financial Regulation.

The Agency’s establishment plan is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

#### Item 15 01 04 31 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b

##### *Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency’s participation in managing the programmes under Heading 3b of the 2007 to 2013 financial [framework and the completion of actions supported before 2007](#). ~~framework~~.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure applying 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 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### Item 15 01 04 32 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4

##### *Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programmes under Heading 4 of the 2007 to 2013 financial [framework and the completion of actions supported before 2007](#). ~~framework~~.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### Item 15 01 04 44 — Culture Programme (2007 to 2013) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives](#)~~objective~~ of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

#### Item 15 01 04 55 — Youth in Action — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives](#)~~objective~~ of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure, applying 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 18(1)(d) of the Financial Regulation.

#### Item 15 01 04 60 — MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the ~~objectives~~ objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation’s contribution for participation in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure, applying 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 18(1)(d) of the Financial Regulation.

#### ***Article 15 01 60 — Purchasing of information***

##### Item 15 01 60 01 — Library stocks, subscriptions and purchase and preservation of books

##### *Remarks*

This appropriation is intended to cover:

- the purchase of books and other publications, the updating of existing volumes,
- the cost of binding and other expenditure necessary for the preservation of books and publications,
- expenditure on subscriptions to newspapers, specialist periodicals, and
- other specialised publications on paper and/or electronic form.

It does not cover expenditure incurred by:

- Joint Research Centre sites, for which expenditure is entered in Article 01 05 of each title concerned,
- Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03,
- similar expenditure incurred outside the Union entered in Item 01 03 02 of each title concerned.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~30 000 66 000~~ per year.

## ***Article 15 01 61 — Cost of organising graduate traineeships with the institution***

### *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 Commission.

This appropriation 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.

The amount of related assigned revenue pursuant to Article 18(1) of the Financial Regulation is estimated at EUR 878 000 per year ~~610 000 per semester~~.

## **CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM**

### ***Article 15 02 03 — Cooperation with third countries on education and vocational training***

#### *Remarks*

On the basis of the cooperation agreements between the Union/Community and the United States of America and Canada, this appropriation is in particular intended to cover:

- comparative studies on respective education policies, qualifications and skills,
- the establishment of exchange programmes ~~an exchange programme~~ for students, learners, teachers and administrators,
- the promotion of interinstitutional cooperation,
- aid for the establishment of links between the industrial sectors concerned and universities,
- the promotion of cooperation with the private sector in developing and broadening the programmes,
- the development of policy dialogue; complementary measures and prompt dissemination of results.

Assistance is to be increased for European students for studying in the United States and Canada, in particular at universities.

### ***Article 15 02 22 — Lifelong learning programme***

#### *Remarks*

In accordance with the decision for an integrated programme in the field of lifelong learning, this appropriation is intended to cover the following specific programmes and horizontal actions:

- Comenius: for general education activities concerning schools up to and including upper-secondary level,
- Erasmus: for education and advanced training activities at higher education level, increase in the number of scholarships and funding for them under the Erasmus programmes,
- Leonardo da Vinci: for all aspects of vocational education and training,
- Grundtvig: for adult education,
- Jean Monnet: projects stimulating teaching, research and debate on the European integration process at higher education institutions and operating grants to certain key institutions and associations.

- a cross-cutting programme: incorporating four key activities to cover policy issues, to make specific provision for language learning and activity related to information and communication technologies where these fall outside the specific programmes, and to provide a better dissemination service.

Special education needs for persons suffering from disabilities or 'dys' conditions can be addressed in all the abovementioned sectoral ~~programmes, programmes,~~

- ~~Jean Monnet: to support European institutions and associations active in the field of European integration as well as the establishment of a board to manage the multiannual funding by the Union of a European Parliament professorship, the 'EP-Geremek European Civilization Chair' established at the College of Europe in Warsaw in honour of Professor Bronislaw Geremek. All activities and funding, which could also include the granting of an annual award, will be jointly managed by the College of Europe in Warsaw with full cooperation with the Geremek foundation ('Centrum Imienia Profesora Bronisława Geremka'). Part of the appropriations, in full respect of the distribution of allocations foreseen in the legal basis, should support the Academy of European Law (ERA) development strategy aiming at the expansion of conference activities and the necessary increase in staff numbers.~~

~~This appropriation is also intended to finance a Leonardo Mobility System network. The creation of this network will allow those organisations active in a given field, such as trade unions, commercial chambers, students or youth associations to work together in order to help the candidates applying for the Leonardo da Vinci programme to find a company/enterprise where they can complete their traineeship.~~

~~The purpose of this system is three-fold:~~

- ~~first of all, to facilitate the candidate's search for a company, where she or he could complete a traineeship according to his/her profile,~~
- ~~secondly, to make sure that companies and enterprises are informed about the system's existence to prevent the rejection of an application due to a company's ignorance of the Leonardo da Vinci programme,~~
- ~~finally, to promote the Leonardo da Vinci programme itself. This promotion is especially necessary considering that the candidates applying for this grant outnumber the enterprises available.~~

~~These actions and programmes should strive to strengthen intercultural dialogue.~~

~~The integrated programme and its actions should comprise measures to promote language learning at all educational and vocational training levels, for learners (general education, vocational training and continuous training) as well as for teachers and trainers.~~

~~The integrated programme should include measures to promote civic education (teaching and learning) on European Democratic Citizenship including studies of Europe and the Union in Member States' secondary schools. Particular attention should be given to encouraging the multilateral school partnership in this field~~

~~The programme should support bilateral cooperation projects aiming at the teaching of neighbouring countries' languages on both sides of the border. Projects will be geared in particular towards young people and schools. The programme will also provide for the creation of an appropriate internet platform, accessible to all interested persons, that facilitates this development through a help desk providing self-study aids, an overview on cooperation possibilities and best practice exchange.~~

~~These measures should also consist of initiatives intended to safeguard, foster and strengthen lesser used languages, such as the languages of smaller Member States, enabling them to sustain and increase their vitality, especially in the literary, journalistic and broadcasting fields, which are the prime source of linguistic innovation, as well as of conservation, thus putting into greater practice the Union's philosophy of language diversity, multilingualism and subsidiarity.~~

~~The suggested increase of this appropriation is intended to cover, inter alia, supplementary expenditure relating to the activities of the European University Institute (EUI) in accordance with Article 36(2)(b) of Decision No 1720/2006/EC. A complementary contribution should be allocated to the Global Governance Programme. This increase will improve and broaden the PhD training with respect to global governance and world affairs at the EUI; set up a European Academy of Global Governance devoted to top level training, discussion and debates; create a community of up to 10 new junior fellows specialised in these areas; attract at the EUI an important number of senior scholars drawn from the faculty of other Member States' universities and research centres, and international institutions; develop different strands of basic and applied research on issues of global governance that may, in time, constitute independent units of research; promote and support a variety of events, conferences and seminars on issues of global governance; create a European network of global governance.~~

~~This is the extension of an action already covered in the general budget of the Union for 2010.~~

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure in accordance with Article 18(1)(d) of the Financial Regulation.

### ***Article 15 02 25 — European Centre for the Development of Vocational Training***

Item 15 02 25 02 — European Centre for the Development of Vocational Training — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Union [contribution for 2012 amounts to a total of EUR 17 610 000. An amount of EUR 425 000 coming from the recovery of surplus is added to the amount of EUR 17 185 000 entered in the budget.](#) ~~subsidy for 2011 is limited to EUR 17 270 000 but the expected recoveries amount to EUR 1 528 000 only.~~

### ***Article 15 02 27 — European Training Foundation***

Item 15 02 27 02 — European Training Foundation — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the Foundation's operational expenditure regarding its work programme (Title 3).

Pursuant to its financial regulation the Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The [Union contribution for 2012](#) ~~European Union subsidy for 2011~~ amounts to EUR 20 350 000.

### ***Article 15 02 33 — Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus***

#### *Remarks*

This appropriation is intended to cover the costs of studies for students coming from the European Neighbourhood Policy (ENP) countries and for the related academic activities.

The New Enhanced ENP, as projected by the Council and the European Parliament in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, the Union for the Mediterranean and the Eastern Partnership, necessitates preparing future European and neighbouring countries interlocutors, i.e. personnel for EU-ENP-related jobs. They should be fully and professionally acquainted with the substance and spirit of Union policies, law and institutions and the *acquis* of the Union. That requires 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 non-Union neighbourhood and border policies (the Frontex Agency being based in Warsaw) — are best-placed to offer tailor-made programmes.

#### *Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE**

### ***Article 15 04 09 — Completion of previous programmes/actions***

Item 15 04 09 01 — Completion of previous programmes/actions in the field of culture and language

#### *Legal basis*

~~Decision No 719/96/EC of the European Parliament and of the Council of 29 March 1996 establishing a programme to support artistic and cultural activities having a European dimension (Kaleidoscope) (OJ L 99, 20.4.1996, p. 20).~~

~~Decision No 2085/97/EC of the European Parliament and of the Council of 6 October 1997 establishing a programme of support, including translation, in the field of books and reading (Ariane) (OJ L 291, 24.10.1997, p. 26).~~

~~Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (the Raphael programme) (OJ L 305, 8.11.1997, p. 31).~~

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).

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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).

### ***Article 15 04 44 — Culture Programme (2007 to 2013)***

#### *Remarks*

In accordance with the ‘Culture programme 2007-2013’, this appropriation is intended to cover the following measures:

- support for cultural cooperation projects in all artistic and cultural fields including those by young people (performing arts, plastic and visual arts, literature, heritage, cultural history),
- support for projects in the area of intercultural dialogue,
- support for work ~~to analyse, collect and disseminate information in the field of cultural cooperation on restoring, identifying or signposting sections of the Way of St James (the first European Cultural Route to be designated by the Council of Europe). The Way of St James comprises a dense network of routes across Europe which have played an extremely important role in cultural terms and in the development of a shared European identity,~~
- support for permanent exhibitions,
- support for work to analyse, collect and disseminate information in the field of cultural cooperation,
- support for European endangered language projects, such as the provision of educational materials, teacher training, language immersion education and exchange of best practice in language regeneration.

~~This appropriation is also intended to finance the transnational circulation of cultural and artistic products and works in Union languages, which form part of Europe’s cultural and literary heritage but are not official languages of the Union institutions.~~

~~In addition, it is aimed at financing projects fostering the exhibition and/or conservation of works of art produced during, or as a result of, periods of oppression.~~

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

### Article 15 04 50 — *European Heritage Label*

#### *Remarks*

#### New Article

The European Heritage Label will be awarded to sites which have a strong symbolic value for the European Union and which highlight European history, the building of the European Union and European values and human rights that underpin the process of European integration. The aim is to bring citizens, especially young people, closer to the European Union. However, the Label is also expected to act as an incentive to increase cultural tourism, bringing possible economic benefits.

This appropriation is intended to cover the costs of:

- the attribution of the Label through a selection procedure by a European panel of independent experts,
- the promotion of the Label.

#### *Reference acts*

Proposal for a decision of the European Parliament and of the Council establishing a European Union action for the European Heritage Label (COM(2010) 76 of 9 March 2010).

### **Article 15 04 66 — *MEDIA 2007 — Support programme for the European audiovisual sector***

Item 15 04 66 01 — MEDIA 2007 — Support programme for the European audiovisual sector

#### *Remarks*

This appropriation is intended to cover the following measures:

- support for the pre-production phase:
  - favour the acquisition of skills and qualifications for audiovisual professionals in the fields of scriptwriting, management and new technologies. For example: support the mobility of trainers; scholarships for professionals from the new Member States,
  - support the development of audiovisual works, in respect of the creative (scripts) as well as economical aspects (production strategies, distribution and promotion). For example: support the development of individual projects or catalogues of projects; support intended to facilitate access to financing by small and medium-sized enterprises, including the MEDIA Production Guarantee Fund.
- support for the post-production phase:
  - support the transnational distribution of European works, to improve the circulation of non-national European works. For example: support cinema and video distribution of non-national European films; automatic and selective support for distributors of non-national European films, support for promotion kits, support to digitisation,
  - improve the promotion of European works. For example: ensuring access by professionals to European and international markets; ensuring access by the audience to works reflecting European cultural diversity,



- support innovation and enable the programme to adapt to technological changes. Action: support pilot projects, notably in respect of digital technologies, [including support to the digitisation of cinema theatres](#),
- support a network of information offices (MEDIA desks) throughout Europe,
- support for the European Audiovisual Observatory.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 (1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation’s contribution for participation in Union/Community 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 18(1) of the Financial Regulation.

In accordance with the MEDIA 2007 legal basis, part of the appropriation under this budget line will be used to encourage and support initiatives for image education organised by festivals for young people, in particular in close cooperation with schools and other institutions. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

## **CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS**

### ***Article 15 05 06 — Special annual events***

#### *Remarks*

This appropriation is intended to cover completion costs of measures supported as special annual events.

#### Allocation

~~Part of this appropriation is to be allocated to co-finance the organisation of the World Special Olympics Summer Games in Athens, Greece (20 June—4 July 2011) and the legacy programmes of the European Special Olympics Summer Games in Warsaw, Poland and of the World Special Olympics Summer Games in Athens, Greece. This funding will also allow participating athletes from all 27 Member States to train and prepare for and attend the games in Greece.~~

~~The World Special Olympics Summer Games in Athens will bring together over 7 500 people with intellectual disabilities from more than 180 countries. These athletes will be supported by 2 500 coaches, 3 000 officials, 25 000 volunteers and over 30 000 family members. Athletes will compete to the best of their abilities in 22 Olympic type sports. An important part of the games will be a global policy summit to discuss the challenges and opportunities for better social inclusion of people with intellectual disabilities. A family forum will also take place, enabling athletes’ family members to learn and share experiences about raising a person with intellectual disabilities.~~

### ***Article 15 05 11 — Preparatory action in the field of sport***

#### *Remarks*

~~This appropriation is intended to cover completion costs of preparatory actions in the field of sport. On 11 July 2007, the Commission adopted the White Paper on Sport (COM(2007) 391), which is the first comprehensive Commission policy document in this area. The White Paper creates a policy framework for sport at Union level, defines its specific role and values, and identifies problems and challenges. In its conclusion, the White Paper states that ‘the Commission may return to this issue and indicate further steps in the context of a new Treaty provision’. The White Paper thus paved the way towards the implementation of the provisions on sport in the Treaty of Lisbon (Article 165 of the Treaty on the Functioning of the European Union).~~

The objective of the preparatory action in the field of sport for 2009 and for 2010 was to prepare future Union actions in the field of sport with a view to the implementation of the Treaty of Lisbon on the basis of priorities set out in the White Paper on Sport.

This objective should be also pursued in 2011 with the proposed preparatory action which will contribute to identifying future policy actions in the area of sport which can serve as a basis for a future Union programme. This should ultimately provide a Union added value through the identification and dissemination of best practices and innovative approaches and through the development of comparative research. In view of the specific organisational characteristics of the sport sector, the programme would address categories of stakeholders who are not addressed by existing Union programmes, and in particular sport organisations. It should create a critical mass by grouping together sport related organisations and projects around specific themes (e.g. the promotion of social inclusion in and through sport, good governance in sport, actions against violence and racism, and aspects of health enhancing physical activity which were not covered in 2009). It should also cover projects aiming at developing the European dimension in sport by increasing the competitive level of European sport disciplines (e.g. by promoting the exchange of know-how and by providing support to trans-border joint sport competitions and championships between neighbouring regions and Member States).

Part of the appropriations should go to the support of a European wide network promoting 'education through football' composed of European schools and local organisations, set up by streetfootballworld, with a view to establishing the Euroschools 2012 project which aims to make a tangible and lasting contribution to the understanding of other cultures and social learning through sport addressing issues like Fair Play, intercultural dialogue, anti-discrimination and respect.

## **Article 15 05 55 — Youth in Action**

### *Remarks*

In accordance with the 'Youth in Action programme 2007-2013', this appropriation is intended to cover the following measures:

- Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,
- European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the Union,
- ~~create a European network of the existing communities for youth to improve the used methods via an effective exchange of best practices in order to avoid young people to be exposed to criminality and social exclusion,~~
- Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5 of Decision No 1719/2006/EC, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people's mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,
- youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth non-governmental organisations, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,
- support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

## CHAPTER 15 07 — PEOPLE — PROGRAMME FOR THE MOBILITY OF RESEARCHERS

### Article 15 07 79 — Pilot project — Knowledge Partnerships

#### Remarks

This appropriation is intended to cover completion costs of the pilot project on knowledge partnerships. *Background*

The integrated approach advocated in the Europe 2020 Strategy involves the development of synergies and combined actions between research, innovation and education policies (so-called 'knowledge triangle'). In this perspective 'knowledge partnerships' are explicitly mentioned in the Europe 2020 Strategy, under the flagship initiative Innovation Union ('To promote knowledge partnerships and strengthen links between education, business, research and innovation, including through the EIT').

Many efforts have been devoted at Union level to strengthen the relations between research and innovation and between research and education. The Union has also shown political determination to enhance relations between business and academia, e.g. as one of the core elements of the modernisation agenda for universities and in the context of the European Higher Education Area. But the concrete implementation so far has been less structured and systematic, leaving the relation between education and innovation somehow as the neglected link of the knowledge triangle.

The University-Business Forum has opened a dialogue between the two worlds about how they can work more closely together and has shown that there is an appetite on both sides for partnership focused on education, with a view to ensuring that education delivers high level and highly valued skills, underpinned at all times by high levels of adaptability, entrepreneurship and creative and innovative capacities.

#### *Objective*

Building on both these initiatives, a pilot project would propose to fund Knowledge Partnerships which should be a structured, coming together of businesses with education and training institutions to deliver new curricula, new courses and to develop new, innovative ways of delivering education. The outcomes of the Knowledge Partnerships could inspire education and training institutions in Europe to modernise their curricula etc. The aim at all times should be to ensure that graduates in all fields will emerge from their education with in-depth knowledge of specific research issues as well as with high levels of T-shaped skills, ensuring high employability, adaptability and entrepreneurial, creative and innovative attitudes.

#### *Implementation*

This pilot project will set up a partnership where a solidly structured consortium involving businesses and industry (including venture capitalists, incubation firms, etc.), education and training institutions will deliver new curricula, new courses and new ways of delivering education (e.g. internships in industry and business involving trans-national mobility to offer on the job learning opportunities, e-courses, interactive learning methods, etc.) with the objective of developing the following skills at master and PhD levels:

- robust entrepreneurship skills in the broadest sense enabling graduates to creatively respond to a complex and rapidly changing environment; encompassing but not confined to setting up a business or running a small and medium sized enterprise,
- business skills (e.g. basic economics, financial literacy, developing market research, drafting a business plan, raising finance, sales techniques, running a business meeting),
- inter-personal skills (team working, communication, self-confidence, taking initiative, problem-solving, taking calculated risks, leadership).

## TITLE 16 — COMMUNICATION

### CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATION’ POLICY AREA

#### *Article 16 01 02 — External staff and other management expenditure in support of the ‘Communication’ policy area*

Item 16 01 02 03 — Local staff of the Directorate-General for ‘Communication’: Commission Representations

##### *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~~ ~~and contract~~ staff employed in the Commission Representations in the Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

#### *Article 16 01 03 — Expenditure related to equipment, furniture and services, buildings and other working expenditure of the ‘Communication’ policy area*

Item 16 01 03 03 — Buildings and related expenditure of the Directorate-General for ‘Communication’: Commission Representations

##### *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,
- 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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 480 000.~~

### ***Article 16 01 04 — Support expenditure for operations in the ‘Communication’ policy area***

Item 16 01 04 01 — Communication actions — Expenditure on administrative management

#### *Legal basis*

See Articles 16 02 02, 16 02 03, 16 03 01, [Article 16 03 02](#), [Articles 16 03 04 and 16 04 01](#) and [Item 16 04 02 01](#), ~~Item 16 03 02 01, Articles 16 03 04 and 16 04 01 and Item 16 04 02 01 (former Articles 16 04 02 and 16 04 03).~~

## CHAPTER 16 03 — ‘GOING LOCAL’ COMMUNICATION

### Article 16 03 02 — *Communication of the Commission Representations*

#### Remarks

#### Former items 16 03 02 01 and 16 03 02 02

This appropriation is intended to cover the Union’s expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

These activities are implemented mainly via the Commission Representations in the Member States through:

- seminars and conferences,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication measures targeted at the general public (e.g. citizens’ advice services),
- direct communication measures targeted at opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of European citizens,
- [the management of information centres for the general public in the Commission Representations.](#)
- [the opening and management of 'European Public Spaces' \(EPS\) in the Europe Houses that are formally hosting the EPS. The Commission will manage the logistical arrangements for the EPS for the benefit of both institutions \(the Parliament and the Commission\), including operational costs and the organisations 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 will be 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 authorities in time to be taken into account in the budgetary procedure.](#)

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

#### Legal basis

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

#### Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

## Item 16 03 02 01 — Communication of the Commission Representations

### Remarks

~~This appropriation is intended to cover the Union's expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.~~

~~These activities are implemented mainly via the Commission Representations in the Member States through:~~

- ~~— seminars and conferences,~~
- ~~— organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,~~
- ~~— direct communication measures targeted at the general public (e.g. citizens' advice services),~~
- ~~— direct communication measures targeted at opinion multipliers, in particular stepped up measures involving the regional daily press, which is a major information outlet for a large number of European citizens,~~
- ~~— the management of information centres for the general public in the Commission Representations.~~

~~This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.~~

~~The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.~~

### Legal basis

~~Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### Reference acts

~~Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).~~

~~Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).~~

## Item 16 03 02 02 — European Public Spaces

### Remarks

~~This appropriation is intended to cover specifically the opening and management of 'European Public Spaces' (EPS) in the Europe Houses that are formally hosting the EPS. The Commission is to manage the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs including 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 will be 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 authorities in time to be taken into account in the budgetary procedure.~~

### Legal basis

~~Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### Reference acts

~~Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).~~

~~Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).~~

### ***Article 16 03 06 — Pilot project — Pilot information networks (PINs)***

#### *Remarks*

This article is intended to cover the pilot project launched in 2007 regarding IT-based information networks aiming to serve the interests of better information at national, regional and local level.

#### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS**

### ***Article 16 04 02 — Online and written information and communication tools***

Item 16 04 02 02 — Online summary of legislation (SCAD+)

#### *Remarks*

This appropriation is intended to cover payments from previous years related to the production of online summaries of EU legislation (SCAD+), the cover the expenditure for publishing easy to read summaries of Union legislation, in order to allow the interested public to better understand Union law. This includes in particular the drafting of summaries and related research, as well as translation and practical management of the website where they are published.

## **CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP**

### ***Article 16 05 05 — Pilot project — European political foundations***

#### *Remarks*

This article is intended to cover possible completion costs of the pilot project concerning European political foundations.

#### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### **Article 16 05 07 — European Year of Citizens 2013**

Item 16 05 07 01 — Preparatory action — European Year of Citizens 2013

#### *Remarks*

#### New item

This appropriation is intended to cover the following measures at European level:

- An information and communication campaign to disseminate the key messages of the foreseen European Year of Citizens;
- The elaboration of horizontal and group specific communication strategies;



- [The production of print, AV and web-based materials to sustain the political key messages of the foreseen European Year of Citizens;](#)
- [Conferences and seminars to mobilize the institutional actors and stakeholders.](#)

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## TITLE 17 — HEALTH AND CONSUMER PROTECTION

### CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HEALTH AND CONSUMER PROTECTION’ POLICY AREA

#### *Article 17 01 03 — Expenditure related to equipment, furniture and services, buildings and related expenditure of the ‘Health and consumer protection’ policy area*

Item 17 01 03 03 — Buildings and related expenditure of the ‘Health and consumer protection’ policy area: Grange

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- ~~the payment of rent and ground rent~~ 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 firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

- audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
- kitchen fittings and restaurant equipment,
- various tools for building-maintenance shops,
- 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),
  - 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.

**Article 17 01 04 — Support expenditure for operations of the 'Health and consumer protection' policy area**

Item 17 01 04 30 — Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b

*Remarks*

This appropriation is intended to cover the [contributionsubsidy](#) for expenditure on the Agency's staff and administration.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

Item 17 01 04 31 — Executive Agency for Health and Consumers — Contribution from programmes under Heading 2

*Remarks*

This appropriation is intended to cover the [contributionsubsidy](#) from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community 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 18(1)(d) of the Financial Regulation.

## CHAPTER 17 02 — CONSUMER POLICY

### *Article 17 02 03 — Preparatory action — Monitoring measures in the field of consumer policy*

#### Remarks

~~This appropriation is intended to finance various monitoring measures such as:~~

- ~~— the establishment of a database for the collection of data about the situation of consumers in the Union;~~
- ~~— studies and surveys about the situation of consumers in the Union;~~
- ~~— interviews with consumers at Union level to examine their situation;~~
- The overall objective of this pilot project is to better understand the functioning of the internal market from a consumer and demand-side perspective. This will be pursued through the collection of data and analysis of the behaviour of consumers. application of methods which allow comparison of achievements in the Member States.

### *Article 17 02 04 — Pilot project — Transparency and stability in the financial markets*

#### Remarks

The purpose of the pilot project is to promote consumer empowerment, efficiency and stability of European financial markets, notably through consumer empowerment in financial services via training actions and the provision of advice to consumers, give governments and the public a better understanding of financial derivatives.

The project includes:

- the mapping in each Member State of the non-profit entities that provide general advice on financial services to consumers, including the assessment of best practices for the service of general financial advice and training on financial derivatives based on the market value of other items such as shares, indices, currencies and interest rates;
- the identification of training needs related to financial advice of those entities, provision of relevant information to the public about government decisions in the area of public finances.
- training courses in financial services for consumer associations and other interested non-profit parties who provide information and advice to end users of financial services.

## CHAPTER 17 03 — PUBLIC HEALTH

### *Article 17 03 02 — Community Tobacco Fund — Direct payments by the Union*

#### Remarks

This appropriation is intended to finance information activities against smoking under the Community tobacco fund. The amount corresponds to a percentage of the direct support paid to tobacco producers. This direct support ended in 2009 and 2010 was the last year where such a contribution was available.

## **Article 17 03 03 — European Centre for Disease Prevention and Control**

### Item 17 03 03 02 — European Centre for Disease Prevention and Control — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

It is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

The Union [contribution for 2012 amounts to a total of EUR 57 300 000. The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. subsidy for 2011 amounts to a total of EUR 55 400 000. An amount of EUR 2 630 000 coming from the recovery of surplus is added to the amount of EUR 52 770 000 entered in the budget.](#)

~~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.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the Centre's budget, in particular concerning the establishment plans published in the budget, for which the budgetary authority's prior agreement is required. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

## **Article 17 03 07 — European Food Safety Authority**

### Item 17 03 07 02 — European Food Safety Authority — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

It covers in particular:

- costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,
- costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),
- costs associated with the creation of data collection networks and the integration of the existing information systems,
- costs associated with the scientific and technical assistance to the Commission (Article 31),
- costs associated with the identification of logistical support measures,
- costs associated with technical and scientific cooperation,
- costs associated with the dissemination of scientific opinions,
- costs associated with communication activities.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The Union [contribution for 2012 amounts to a total of EUR 77 122 095. An amount of EUR 1 271 095 coming from the recovery of surplus is added to the amount of EUR 75 851 000](#) ~~subsidy for 2011 amounts to a total of EUR 75 610 000. An amount of EUR 3 277 000 coming from the recovery of surplus is added to the amount of EUR 72 333 000~~ entered in the budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

### ***Article 17 03 09 — Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality***

#### *Remarks*

Environment and health are important cross-sector fields in the European Environment and Health process connecting environmental policies and approaches. This process is vital for good quality of life and sustainable development. The objectives of the project are that the nine countries involved (Austria, Bosnia and Herzegovina, Finland, Hungary, Italy, the Netherlands, Norway, Serbia and Slovakia) should:

- assess the associations between the school environment and children's (respiratory) health,
- assess the associations between the impact of transport on the school environment and children's (respiratory) health,
- assess the associations between the impact of climate change on the school environment and children's (respiratory) health,
- issue recommendations for improving the quality of the school environment for the better health of children and a Guideline for Healthy European Schools.

[This article has no new commitment allocations since 2009. The funded initiatives are currently ongoing and completion is expected by the end of 2012.](#)

## **Article 17 03 10 — European Medicines Agency**

### **Item 17 03 10 01 — European Medicines Agency — Contribution to Titles 1 and 2**

#### *Legal basis*

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

#### *Reference acts*

[Directive 2004/24/EC of the European Parliament and of the Council of 31 March 2004 amending, as regards traditional herbal medicinal products, Directive 2001/83/EC on the Community code relating to medicinal products for human use \(OJ L 136, 30.4.2004, p. 85\).](#)

[Commission Regulation \(EC\) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation \(EC\) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises \(OJ L 329, 16.12.2005, p. 4\).](#)

[Regulation \(EC\) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation \(EEC\) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation \(EC\) No 726/2004 \(OJ L 378, 27.12.2006, p. 1\).](#)

[Regulation \(EC\) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation \(EC\) No 726/2004 \(OJ L 324, 10.12.2007, p. 121\).](#)

[Commission Regulation \(EC\) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products \(OJ L 334, 12.12.2008, p. 7\).](#)

[Regulation \(EU\) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation \(EC\) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation \(EC\) No 1394/2007 on advanced therapy medicinal products \(OJ L 348, 31.12.2010, p. 1\).](#)

### **Item 17 03 10 02 — European Medicines Agency — Contribution to Title 3**

#### *Remarks*

This appropriation is intended to cover only the Agency's operational expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use (OJ L 378, 27.12.2006, p. 1).

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to



implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union ~~contribution for 2012 amounts to a total of EUR 39 188 107. An amount of EUR 9 875 107, coming from the recovery of surplus, is added to the amount of EUR 29 313 000~~subsidy for 2011 amounts to a total of EUR 38 420 000. ~~An amount of EUR 5 477 000, coming from the recovery of surplus, is added to the amount of EUR 32 943 000~~ entered in the budget.

### **Article 17 03 11 — Pilot Project — Fruit and vegetable consumption**

#### *Remarks*

#### Former item 05 02 08 13

This appropriation is intended to cover a pilot project aimed at increasing the consumption of fresh fruit and vegetables in vulnerable population groups (low-income pregnant women and their children, the elderly, etc.), in order to improve public health and stimulate demand in the fruit and vegetable market.

#### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH**

### **Article 17 04 05 — Community Plant Variety Office**

#### Item 17 04 05 01 — Community Plant Variety Office — Contribution to Titles 1 and 2

#### *Remarks*

~~This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).~~

~~The Office's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).~~

#### *Legal basis*

~~Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).~~

#### Item 17 04 05 02 — Community Plant Variety Office — Contribution to Title 3

#### *Remarks*

~~This appropriation is intended to cover the Office's operational expenditure (Title 3).~~

#### *Legal basis*

~~Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).~~

## TITLE 18 — HOME AFFAIRS~~AREA OF FREEDOM, SECURITY AND JUSTICE~~

### CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS~~AREA OF FREEDOM, SECURITY AND JUSTICE~~' POLICY AREA

*Article 18 01 01 — Expenditure related to staff in active employment in the 'Home Affairs~~Area of freedom, security and justice~~' policy area*

*Article 18 01 02 — External staff and other management expenditure in support of the 'Home Affairs~~Area of freedom, security and justice~~' policy area*

*Article 18 01 03 — Expenditure related to equipment, furniture and services of the 'Home Affairs~~Area of freedom, security and justice~~' policy area*

*Article 18 01 04 — Support expenditure for operations in the 'Home Affairs~~Area of freedom, security and justice~~' policy area*

~~Item 18 01 04 11 — Fundamental rights and citizenship — Expenditure on administrative management~~

#### *Remarks*

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

#### *Legal basis*

~~See Article 18 04 06.~~

~~Item 18 01 04 12 — Measures for combating violence (Daphne) — Expenditure on administrative management~~

#### *Remarks*

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.~~

~~Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional~~

~~appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.~~

*Legal basis*

~~See Article 18 04 07.~~

~~Item 18 01 04 13 — Criminal justice — Expenditure on administrative management~~

*Remarks*

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

*Legal basis*

~~See Article 18 06 06.~~

~~Item 18 01 04 14 — Civil justice — Expenditure on administrative management~~

*Remarks*

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

*Legal basis*

~~See Article 18 06 07.~~

~~Item 18 01 04 15 — Drugs prevention and information — Expenditure on administrative management~~

*Remarks*

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.~~

*Legal basis*

~~See Article 18 07 03.~~

## CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE

### ~~Article 18 02 02 — Completion of Kaliningrad facility~~

#### *Remarks*

~~This article is intended to cover earlier commitments.~~

#### *Legal basis*

~~Tasks resulting from the specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol 5 on the transit of persons between the Kaliningrad region and other parts of Russia).~~

#### *Reference acts*

~~Commission Decision C(2003) 5213 of 30 December 2003 on the provision of financial aid to Lithuania for the setting up of a specific facilitated transit document (FTD) and a facilitated rail transit document (FRTD), established by Council Regulations (EC) No 693/2003 and (EC) No 694/2003.~~

### **Article 18 02 03 — European Agency for the Management of Operational Cooperation at the External Borders**

Item 18 02 03 01 — European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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<sup>2</sup> 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 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Item 18 02 03 02 — European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

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<sup>2</sup> ~~Protocol in the process of ratification.~~

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contribution of Iceland, Norway, Switzerland and Liechtenstein<sup>3</sup> 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 18(1)(d) of the Financial Regulation.

The Union contribution for 2012 amounts to a total of EUR 79 500 000. 2011 amounts to a total of EUR 81 000 000. An amount of EUR 3 000 000 coming from the recovery of surplus is added to the amount of EUR 78 000 000 entered in the budget.

The appropriations foreseen in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2010 and to assist Member States with implementing the operational aspects of external border management, including return of third-country nationals illegally present in the Member States in accordance with common standards guaranteeing that they are returned with dignity and full respect for their human rights.

## **Article 18 02 04 — Schengen information system (SIS II)**

### *Remarks*

#### Former item 18 02 04 01

This appropriation is intended to finance the following:

- operating expenditure of the Schengen information system (SIS),
- other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>4</sup> 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 18(1)(d) of the Financial Regulation.

### *Conditions for releasing the reserve*

The appropriations entered in the reserve will be released when the Commission submits a specific and realistic schedule for the further development of SIS II, specifying in detail the further technical steps required, the content and objective of each step, the cost thereof and where responsibility lies for each step. Furthermore, the Commission must provide the European Parliament and the Council with full access to the service contract between the Commission and the service provider for the development of the SIS II system.

### *Legal basis*

Protocol on the Schengen *acquis* integrated into the framework of the European Union.

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

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

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

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

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<sup>3</sup> ~~Protocol in the process of ratification.~~

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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 2008/839/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 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).

#### *Reference acts*

Council Regulation (EU) No 541/2010 of 3 June 2010 amending Regulation (EC) No 1104/2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 155, 22.6.2010, p. 19).

### ~~Item 18 02 04 01 — Schengen information system (SIS II)~~

#### *Remarks*

~~This appropriation is intended to finance the following:~~

- ~~— operating expenditure of the Schengen information system (SIS);~~
- ~~— other operating expenditure which may result from this incorporation.~~

~~Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>5</sup> 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 18(1)(d) of the Financial Regulation.~~

#### *Conditions for releasing the reserve*

~~The appropriations entered in the reserve will be released when the Commission submits a specific and realistic schedule for the further development of SIS II, specifying in detail the further technical steps required, the content and objective of each step, the cost thereof and where responsibility lies for each step. Furthermore, the Commission must provide the European Parliament and the Council with full access to the service contract between the Commission and the service provider for the development of the SIS II system.~~

#### *Legal basis*

~~Protocol on the Schengen *acquis* integrated into the framework of the European Union.~~

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

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

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

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

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

~~Council 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 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).~~

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<sup>5</sup> ~~Protocol in the process of ratification.~~

## Reference acts

~~Council Regulation (EU) No 541/2010 of 3 June 2010 amending Regulation (EC) No 1104/2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 155, 22.6.2010, p. 19).~~

### ~~Item 18 02 04 02 — Schengen information system (SIS 1+)~~

#### Remarks

~~This appropriation is intended to finance the following:~~

- ~~— installation of a communication infrastructure for SIS 1+;~~
- ~~— operation and management of a communication infrastructure for SIS 1+.~~

~~Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>6</sup> 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 18(1)(d) of the Financial Regulation.~~

#### Legal basis

~~Protocol on the Schengen *acquis* integrated into the framework of the European Union.~~

~~Convention of 19 June 1990 implementing the Schengen Agreement of 14 June 1985 between the governments of the States of the Benelux Economic Union, the Federal Republic of Germany and the French Republic on the gradual abolition of checks at their common borders (the ‘Schengen Convention’).~~

~~Proposal for a Council Regulation, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 311 final).~~

~~Proposal for a Council Decision, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 306 final).~~

### **Article 18 02 05 — Visa information system (VIS)**

#### Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system ‘VIS’ (Visa information system).

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>7</sup> 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 18(1)(d) of the Financial Regulation.

### **Article 18 02 06 — External Borders Fund**

#### Remarks

This appropriation will provide support for Member State measures in the following areas:

- efficient organisation of control covering both checks and surveillance tasks relating to external borders,
- efficient management by the Member States of the flow of persons at the external borders, in order to ensure both a high level of border protection and smooth crossing of external borders in accordance with the Schengen *acquis*, including the principle of respectful treatment and dignity,
- uniform application by the border guards of Union law on the crossing of external borders,

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<sup>6</sup> ~~Protocol in the process of ratification.~~

<sup>7</sup> ~~Protocol in the process of ratification.~~

- improvement of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals into the territory of the Member States and cooperation between Member States in this regard.

In particular, this appropriation is intended to support the following actions in the Member States:

- border crossing infrastructures and related buildings, such as border stations, helicopter landing places or lanes or booths for the queuing of vehicles and persons at border crossing points,
- infrastructure, buildings and systems required for surveillance between border crossing points and for protection against illegal crossing of the external border,
- operating equipment,
- means of transport for the surveillance of external borders, such as vehicles, vessels, helicopters, and light aircraft, specially equipped with electronic equipment for the surveillance of the border and the detection of persons in means of transport,
- equipment for the real-time exchange of information between relevant authorities,
- information and communication technology systems,
- programmes for the detachment and exchange between Member States of staff such as border guards, immigration officers and consular officers,
- training and education of staff in relevant authorities, including language training,
- investments in the development, testing and instalment of state of the art technology,
- studies and pilot projects implementing recommendations, operational standards and best practices resulting from operational cooperation between Member States in the field of border control,
- studies and pilot projects designed to stimulate innovation, facilitate exchanges of experience and good practice and improve the quality of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals in the territory of the Member States and cooperation between Member States in this regard,
- create a common Schengen visa Internet site in order to improve the visibility and uniform image of the common visa policy.

In the framework of the Kaliningrad Transit Scheme, this appropriation is intended to cover foregone fees from transit visas and additional costs (investment in infrastructures, training of border guards and rail staff, additional operational costs) incurred in implementing the Facilitated Transit Document and Facilitated Rail Transit Document scheme in accordance with Council Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) serving the general objective of contributing to the improvement of the activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals into the territory of the Member States and cooperation between Member States in this regard, including the activities of Asylum Liaison Officers and Immigration Liaison Officers, and the objective of promoting the progressive inclusion of customs, veterinary and phytosanitary controls in integrated border management activities according to policy developments in this field. These actions can also be used to provide supporting services to Member States in duly substantiated emergency situations requiring urgent action at the external borders of the Member States.

Moreover, each year the Commission will draw up a list of specific actions to be implemented by the Member States and, where appropriate, in cooperation with the Agency, that contribute to the development of the common integrated border management system by addressing weaknesses at strategic border points identified in risk analyses carried out by the Agency.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>8</sup> 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 18(1)(d) of the Financial Regulation.

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<sup>8</sup> ~~Protocol in the process of ratification.~~



## **Article 18 02 07 — Schengen evaluation**

### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2010, on the establishment of an evaluation mechanism to verify the application of the Schengen \*acquis\* \(COM\(2010\) 624 final\).](#)

### *Legal basis*

~~Proposal for a Council Regulation, submitted by the Commission on 4 March 2009, on the establishment of an evaluation mechanism to verify the application of the Schengen *acquis* (COM(2009) 102 final).~~

## **Article 18 02 11 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice**

Item 18 02 11 01 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2

### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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<sup>9</sup> 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 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### *Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

Item 18 02 11 02 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3

### *Remarks*

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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<sup>9</sup> ~~Protocol in the process of ratification.~~

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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~~<sup>10</sup>; 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 18(1)(d) of the Financial Regulation.

~~The [Union contribution for 2012 amounts to a total of EUR 20 000 000.](#) [European Union contribution for 2011 amounts to a total of EUR 5 450 000.](#)~~

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

## **CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES**

### ***Article 18 03 11 — Eurodac***

*Remarks*

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein<sup>11</sup> 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 18(1)(d) of the Financial Regulation.

### ***Article 18 03 14 — European Asylum Support Office (EASO)***

Item 18 03 14 01 — European Asylum Support Office — Contribution to Titles 1 and 2

*Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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~~<sup>12</sup> 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 18(1)(d) of the Financial Regulation.

The Office's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

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<sup>10</sup> ~~[Protocol in the process of ratification.](#)~~

<sup>11</sup> ~~[Protocol in the process of ratification.](#)~~

<sup>12</sup> ~~[Protocol in the process of ratification.](#)~~

## Item 18 03 14 02 — European Asylum Support Office — Contribution to Title 3

### Remarks

This appropriation is intended to cover the Office's operational expenditure relating to the work programme (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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<sup>13</sup> 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 18(1)(d) of the Financial Regulation.

The Union contribution for ~~2012 amounts to a total of EUR 10 000 000. 2011 amounts to a total of EUR 8 000 000.~~

## ~~CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP~~

### ~~Article 18 04 01 — Pilot project — Completion of measures for combating violence against children, adolescents and women~~

#### Remarks

~~This appropriation is intended to cover earlier commitments.~~

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.~~

#### Legal basis

~~Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).~~

~~Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).~~

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### ~~Article 18 04 04 — Preparatory action — Completion of preparatory action to support civil society in the new Member States~~

#### Remarks

~~This appropriation is intended to cover earlier commitments.~~

<sup>13</sup> ~~Protocol in the process of ratification.~~

### *Legal basis*

~~Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### ***Article 18 04 05 — European Union Agency for Fundamental Rights***

~~Item 18 04 05 01 — European Monitoring Centre on Racism and Xenophobia — Contribution to Titles 1 and 2~~

### *Remarks*

~~This item is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).~~

~~The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.~~

~~The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.~~

~~The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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 the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).~~

~~On 1 March 2007, the European Monitoring Centre on Racism and Xenophobia (EUMC) was replaced by the European Union Agency for Fundamental Rights, which 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.~~

~~See Items 18 04 05 03 and 18 04 05 04.~~

### *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).~~

~~Item 18 04 05 02 — European Monitoring Centre on Racism and Xenophobia — Contribution to Title 3~~

### *Remarks*

~~This item is intended to cover the expenditure of the European Monitoring Centre on Racism and Xenophobia responsible for taking stock of and evaluating racist and xenophobic phenomena in the Union, analysing the causes of racism and xenophobia and drawing up proposals to be put to the Union institutions and the Member States.~~

~~It is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).~~

~~The Monitoring Centre is also responsible for setting up documentation resources open to the public, setting up and coordinating a European racism and xenophobia information network (RAXEN), and encouraging the organisation of regular round table discussions.~~

~~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 amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

~~On 1 March 2007, the European Monitoring Centre on Racism and Xenophobia (EUMC) was replaced by the European Union Agency for Fundamental Rights, which 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.~~

~~See Items 18 04 05 03 and 18 04 05 04.~~

### *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).

### Item 18 04 05 03 — European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

### *Legal basis*

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p 1).

### Item 18 04 05 04 — European Union Agency for Fundamental Rights — Contribution to Title 3

#### *Remarks*

This appropriation is intended to cover the operational expenditure (Title 3) of the European Union Agency for Fundamental Rights 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 Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6-6-0-0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6-0-3-1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The Union contribution for 2011 amounts to a total of EUR 20 000 000

#### *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).

### ***Article 18-04-06 — Fundamental rights and citizenship***

#### *Remarks*

This appropriation is intended to support the following areas:

- to promote the development of a European society based on respect for fundamental rights as recognised in Article 6 of the Treaty on European Union, including rights derived from citizenship of the Union;
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights;
- to fight against racism, xenophobia and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the Union;
- to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities;
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes;
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of non-governmental organisations promoting children's rights;
- an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European wide collection of national judgments relating to the implementation of Union law, in so far as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law.

This appropriation is also intended to cover an awareness campaign concerning Union anti-discrimination legislation.

This appropriation is also intended to promote and support Union action on detention conditions, in response to the dilapidated state of many prisons in the Member States and the difficult conditions in which inmates are having to live, owing, in particular, to overcrowding.

Thus it is also intended to cover:

- pooling of good practice among public, private and non-profit organisations working in the sector in the Member States,
- support measures (e.g. comparative studies within the Union) for Union action in this crucial sector, in line with the measures to be taken by the Commission (submission of a Green Paper on detention conditions in the Union in spring 2011), as set out in the Stockholm Action Plan.

#### *Legal basis*

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

### **Article 18 04 07 — Fight against violence (Daphne)**

#### *Remarks*

This appropriation is intended to support the following areas:

- to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, well-being and social cohesion;
- to contribute, especially where children, young people and women are concerned, to the development of Union policies and, more specifically, to policies on public health, human rights and gender equality, to actions aimed at the protection of children's rights, and to the fight against the trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities;
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes;
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes;
- prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuse;
- conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, forced abortion, female genital mutilation, or coerced sterilisation and forced marriage, and at preventing juvenile delinquency;
- promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation;
- pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the Internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet;
- exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant non-governmental organisation initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

#### *Legal basis*

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

### ***Article 18 04 08 — Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights***

#### *Remarks*

This appropriation is intended to cover earlier commitments.

The appropriations intended for this action are to be used to implement the Union strategy on the rights of the child in line with the Commission communication 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final), e.g.:

- coordination of measures taken in the Union to combat child poverty,
- any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the Internet.

These appropriations may also be used for any preparatory measure needed to pursue the abovementioned objectives.

#### *Legal basis*

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### ***Article 18 04 09 — Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances***

#### *Remarks*

This appropriation is intended to cover earlier commitments.

The aim of this heading is to introduce throughout the Union a mechanism known as 'Amber Alert' (in the United States of America and Greece) and 'Alerte-Enlèvement' (in France), while stressing the need for cross-border interconnection.

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children's health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This budget heading is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, freephone lines and information technology networks would be typical costs.



### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### ***Article 18 04 10 — Preparatory action — Standardisation of national legislation on gender violence and violence against children***

#### *Remarks*

~~This appropriation is intended to cover earlier commitments.~~

~~This appropriation is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:~~

- ~~— analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour;~~
- ~~— analyse shortcomings in applying legislation on gender violence in each Member State;~~
- ~~— implement the process of European level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the Union.~~

### *Legal basis*

~~Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### ***Article 18 04 11 — Pilot project — Europe-wide methodology for developing evidence based policies for children's rights***

#### *Remarks*

~~At Union level, there are major deficiencies and obstacles with regard to the collection of reliable and comparable statistics on children. A methodology therefore needs to be developed for devising indicators relating specifically to children.~~

~~The objectives of the pilot project are:~~

- ~~— collection of statistics and best practices relating to children:~~
  - ~~— promoting the exchange of information, establishing best practices and publishing an overview of the state of play in the 27 Member States;~~
  - ~~— establishing a knowledge base on children's rights which will enable the EU institutions and Member States to adapt their policies on the basis of shared know-how;~~
  - ~~— analysing Member States' current legislation on safeguarding children's rights;~~
  - ~~— devising indicators (quantitative and qualitative) and benchmarks so as to enhance the comparability, objectivity and reliability of child-related data at European level with regard to:~~
    - ~~— child poverty and social exclusion;~~
    - ~~— abuse, sexual exploitation of children and paedophile pornography;~~
    - ~~— domestic violence;~~
    - ~~— sex tourism;~~
    - ~~— international abduction of children involved in disputes;~~
    - ~~— children with disabilities: policies to support the differently abled and criticalities;~~
    - ~~— child trafficking;~~

- ~~gender discrimination (female genital mutilation, crimes of honour, forced marriages);~~
- ~~eating disorders;~~
- ~~addictions (alcohol, tobacco, drugs, medicines);~~
- ~~missing children;~~
- ~~unaccompanied minors;~~
- ~~risks associated with the behavioural and psychological aspects of using new technologies;~~
- ~~juvenile delinquency;~~
- ~~involving and consulting children:~~
  - ~~developing a methodology for involvement and consultation at European and national level which (a) enables children to be heard and (b) ensures the constructive and effective involvement of children in decisions affecting them, as set out in Article 12 of the United Nations Convention on the Rights of the Child;~~
  - ~~developing child friendly communication and information systems for making Union measures known in a manner adapted to a younger audience.~~

*Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## **CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES**

### ***Article 18 05 02 — European Police Office (Europol)***

Item 18 05 02 02 — European Police Office — Contribution to Title 3

*Remarks*

This appropriation is intended to cover the Office's operational expenditure (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

~~The Union contribution for 2012 amounts to a total of EUR 84 500 000. An amount of EUR 1 150 000 coming from the recovery of surplus is added to the amount of EUR 83 350 000 entered in the budget. 2011 amounts to a total of EUR 83 469 000.~~

### ***Article 18 05 05 — European Police College***

Item 18 05 05 01 — European Police College — Contribution to Titles 1 and 2

*Conditions for releasing the reserve*

~~This amount will stay in the reserve until Parliament has received satisfactory information on the follow-up to be given to its discharge decision and resolution for the year 2008.~~

## Item 18 05 05 02 — European Police College — Contribution to Title 3

### Remarks

This appropriation is intended to cover the College's operational expenditure (Title 3).

The College must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the College, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~2012 amounts to a total of EUR 8 536 000. 2011 amounts to a total of EUR 8 341 000. An amount of EUR 341 000 coming from the recovery of surplus is added to the amount of EUR 8 000 000 entered in the budget.~~

### ~~Article 18 05 11 — Article 18 05 10 — European Monitoring Centre for Drugs and Drug Addiction Pilot project — Cultural heritage alert networks~~

## Item 18 05 11 01 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2

### Remarks

#### Former item 18 07 01 01

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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 the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### 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 (recast) (OJ 376, 27.12.2006, p. 1).

## Item 18 05 11 02 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3

### Remarks

#### Former item 18 07 01 02

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2012 amounts to a total of EUR 15 708 000. An amount of EUR 986 000 coming from the recovery of surplus is added to the amount of EUR 14 722 000 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 (recast) (OJ L 376, 27.12.2006, p. 1).

#### *Remarks*

~~This appropriation is intended to finance the setting up of a network of direct information with one official contact point in each Member State, with a view to notifying cases of theft and illicit traffic or illicit export of cultural heritage goods or protected historic monuments and supplying all related information, and to providing the requisite infrastructure.~~

~~This network will also make it possible for a fully documented database to be created for recording stolen items and registering all relevant information in order to:~~

- ~~— facilitate the tracing and recovery of stolen items,~~
- ~~— reach agreement, among the contact points, on a number of measures to combat theft and illegal trafficking of cultural heritage items, and~~
- ~~— provide this information promptly to police, harbour and airport authorities and customs offices.~~

~~One of these contact points, by agreement between the Member States, should also set up contact points with a number of neighbourhood and Mediterranean countries.~~

#### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## **~~CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS~~**

### **~~Article 18 06 01 — Completion of previous judicial cooperation programmes in civil matters~~**

#### *Remarks*

~~This appropriation is intended to cover earlier commitments.~~

#### *Legal basis*

~~Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).~~

~~Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius — civil) (OJ L 43, 14.2.2001, p. 1).~~

~~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).~~

## ***Article 18 06 04 — Eurojust***

### **Item 18 06 04 01 — Eurojust — Contribution to Titles 1 and 2**

#### ***Remarks***

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### ***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).

### **Item 18 06 04 02 — Eurojust — Contribution to Title 3**

#### ***Remarks***

This appropriation is intended to cover Eurojust's operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2011 amounts to a total of EUR 31 733 740. An amount of EUR 1 958 000 coming from the recovery of surplus is added to the amount of EUR 29 775 740 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).

## ***Article 18 06 06 — Criminal justice***

#### ***Remarks***

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,
- to promote the adjustment of the existing judicial systems in Member States to the Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,

- to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, or
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

#### *Legal basis*

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p 13).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

### ***Article 18 06 07 — Civil justice***

#### *Remarks*

This appropriation is intended to support the following areas:

- promoting judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,
- promoting the elimination of obstacles to the good functioning of cross-border civil proceedings in the Member States,
- improving the daily lives of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,
- improving the contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,

- ~~operating grants to co-finance expenditure associated with the permanent work programme of the European Network of Councils for the Judiciary and the Network of the Presidents of the Supreme Judicial Courts of the European Union, in so far as it is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning case law, and the organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law;~~
- ~~measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.~~

#### *Legal basis*

~~Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).~~

~~Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007–2013 the Specific Programme ‘Civil Justice’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 16).~~

#### *Reference acts*

~~Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007–2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).~~

### ***Article 18 06 09 — Pilot project — Impact assessment of legislative measures in contract law***

#### *Remarks*

This appropriation is intended to fund the following measures:

- ~~conducting a legal and economic impact assessment of legislative measures in contract law;~~
- ~~examining and developing the Common Frame of Reference (CFR) on the basis of the Draft Common Frame of Reference as well as other academic works in the field of European contract law.~~

#### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### ***Article 18 06 10 — Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders***

#### *Remarks*

~~These appropriations are intended for supporting SMEs that operate across borders in the enforcement of outstanding claims. SMEs will be helped to optimise their business procedures by improving information access and dissemination in the area of claims management instruments and options. The aim is also to improve the use, understanding and awareness of the legal instruments available. In this pilot project, multilingual practice-based guidelines will introduce the subject and methodology of claims management and explain the application of existing legal instruments to the cross-border enforcement of claims (Regulation (EC) No 924/2009 of the European Parliament and of the Council of 16 September 2009 on cross-border payments in the Community (OJ L 266, 9.10.2009, p. 11), Regulation (EC) No 861/2007 of the European Parliament and of the Council of 11 July 2007 establishing a European Small Claims Procedure (OJ L 199, 31.7.2007, p. 1), Regulation (EC) No 805/2004 of the European Parliament and of the Council of 21 April 2004 creating a European Enforcement Order for uncontested claims (OJ L 143, 30.4.2004, p. 15), Council Regulation (EC) No 44/2001 of 22 December 2000 on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters (OJ L 12, 16.1.2001, p. 1), etc.). In addition, events will be arranged in a decentralised way throughout Europe, e.g. via the networks of chambers of commerce and industry or other facilities engaged in business promotion, to provide SMEs with information on claims management and the available legal instruments available.~~

### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## **CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION**

### ***Article 18 07 01 — European Monitoring Centre for Drugs and Drug Addiction***

**Item 18 07 01 01 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2**

#### *Remarks*

~~This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).~~

~~The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.~~

~~The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.~~

~~The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) 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 the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).~~

#### *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 (recast) (OJ 376, 27.12.2006, p. 1).~~

**Item 18 07 01 02 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3**

#### *Remarks*

~~This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).~~

~~The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.~~

~~The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.~~

~~The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

~~The Union contribution for 2011 amounts to a total of EUR 15 400 000. An amount of EUR 230 000 coming from the recovery of surplus is added to the amount of EUR 15 170 000 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 (recast) (OJ L 376, 27.12.2006, p. 1).~~



## *Article 18 07 03 — Drugs prevention and information*

### *Remarks*

This appropriation is intended to support the following areas:

- to prevent and reduce drug use, dependence and drug-related harm,
- to contribute to the improvement of information on drug use,
- to support the implementation of the Union drugs strategy.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes, or
- drug prevention and harm-reduction initiatives, and strategic activities to fight drug-related dependency.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

### *Legal basis*

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007–2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007–2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

## **CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION**

### *Article 18 08 01 — Prince — Area of freedom, security and justice*

#### *Remarks*

#### *Former article 18 08 01 (in part)*

This appropriation is intended to cover the funding of priority information measures in the field of justice and home affairs.

It covers information and communication measures in the field of justice and home affairs in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between the people of the Union, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is intended to cover the funding of an awareness-raising campaign by the Commission, in cooperation with civil society, on Union citizens' rights under Articles 18 to 25 of the Treaty on the Functioning of the European Union.

This appropriation is also intended to cover the funding of the information campaigns with regards to new transparency measures based on Article 15 of the Treaty on the Functioning of the European Union and 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).

#### *Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

### ***Article 18 08 05 — Evaluation and impact assessment***

#### *Remarks*

#### *Former article 18 08 05 (in part)*

This appropriation is intended to cover expenditure:

- to extend evaluation to all activities (policies and legislation),
- to better integrate evaluation in strategic planning and programming,
- to complete the methodological work needed to develop policy evaluation,
- to apply the policy evaluation framework to all of the major policy areas covered by Tampere,
- to prepare for the implementation of pilot projects and preparatory actions.

#### *Legal basis*

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

## **CHAPTER 18 AWBL-01 — ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR DIRECTORATES-GENERAL FOR JUSTICE AND HOME AFFAIRS**

## **~~CHAPTER 18 AWBL-02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATES-GENERAL FOR JUSTICE AND HOME AFFAIRS~~**

## TITLE 19 — EXTERNAL RELATIONS

### CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL RELATIONS’ POLICY AREA

#### *Article 19 01 01 — Expenditure related to staff in active employment in the ‘External relations’ policy area*

Item 19 01 01 01 — Expenditure related to staff in active employment [of the ‘Service for Foreign Policy Instruments’](#)~~#~~  
[the Directorates General for External Relations](#)

Item 19 01 01 02 — Expenditure related to staff in active employment [of ‘External relations’ policy area](#) in Union delegations

#### *Article 19 01 02 — External staff and other management expenditure in support of the ‘External relations’ policy area*

Item 19 01 02 01 — External staff of the [‘Service for Foreign Policy Instruments’](#)~~Directorates General for External Relations~~

Item 19 01 02 02 — External staff of [‘External relations’ policy area](#) in Union delegations

Item 19 01 02 11 — Other management expenditure of the [‘Service for Foreign Policy Instruments’](#)~~Directorates General for External Relations~~

Item 19 01 02 12 — Other management expenditure of [‘External relations’ policy area](#) in Union delegations

#### *Article 19 01 03 — Expenditure related to equipment, furniture and services, buildings and related expenditure of the ‘External relations’ policy area*

Item 19 01 03 01 — Expenditure related to equipment, furniture and services of the [‘Service for Foreign Policy Instruments’](#)~~Directorates General for External Relations~~

Item 19 01 03 02 — Buildings and related expenditure of [‘External relations’ policy area](#) in Union delegations

## ***Article 19 01 04 — Support expenditure for operations in the ‘External relations’ policy area***

Item 19 01 04 01 — Financing instrument for development cooperation (DCI) — Expenditure on administrative management

### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 4 558 500; this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in [Union](#) delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

Item 19 01 04 02 — European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 5 233 566. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in [Union](#) delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings,

missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,

- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

#### Item 19 01 04 03 — Instrument for Stability (IfS) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff in [Union](#) delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

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 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers expenditure on administrative management under Articles 19 05 02, 19 06 01, 19 06 02 and 19 06 03.

#### Item 19 01 04 07 — European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 1 950 000. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by

remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

- expenditure on external staff in [Union](#) delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapter 19 04.

## CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

### **Article 19 03 01 — Crisis ~~management~~ operations, conflict prevention, resolution and stabilisation, monitoring and security processes**

#### *Remarks*

Common [Foreign and Security Policy \(CFSP\) crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, rule of law and police missions](#)~~Security and Defence Policy (CSDP) crisis management measures in the area of monitoring and verification of peace processes~~ 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.

#### Item 19 03 01 04 — Other crisis management measures and operations

#### *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. This appropriation will also cover the cost of running a warehouse for civilian ~~CFSP~~~~CSDP~~ missions, should the Council decide to establish such warehouse on the basis of a feasibility study conducted in 2010.

#### *Legal basis*

Council [Decision 2010/274/CFSP of 12 May 2010 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point, EU BAM Rafah \(OJ L 119, p.22, 13.5.2010\)](#)~~Joint Action 2005/889/CFSP of 12 December 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)~~; EUR 1 950 000.

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); EUR 12 600 000.

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); EUR 17 500 000.

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); EUR 6 430 000.

Council Decision [2010/755/CFSP of 6 December 2010 amending Decision 2009/906/CFSP on the EU Police Mission, EUPM in Bosnia and Herzegovina \(EUPM BiH\) \(OJ L 320, 7.12.2010, p. 10\)](#)~~2009/906/CFSP of 8 December 2009 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 322, 9.12.2009, p. 22)~~; EUR 14 100 000.

Council [Decision 2010/784/CFSP of 17 December 2010 on the EU Police Mission for the Palestinian Territories, EUPOL COPPS \(OJ L 335, 18.12.2010, p. 60\)](#); EUR 8 250 000. [Joint Action 2005/797/CFSP of 14 November 2005 on the European Union Police Mission for the Palestinian Territories \(OJ L 300, 17.11.2005, p. 65\)](#); EUR 6 650 000.

## **Article 19 03 02 — Non-proliferation and disarmament**

### *Legal basis*

Council Joint Action 2004/796/CFSP of 22 November 2004 for the support of the physical protection of a nuclear site in the Russian Federation (OJ L 349, 25.11.2004, p. 57); EUR 7 730 000.

Council Joint Action 2006/243/CFSP of 20 March 2006 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in the area of training and capacity building for verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 88, 25.3.2006, p. 68); EUR 1 133 000.

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); EUR 1 780 000.

Council Joint Action 2008/314/CFSP of 14 April 2008 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 107, 17.4.2008, p. 62); EUR 7 703 000.

Council Joint Action 2008/368/CFSP of 14 May 2008 in support of the implementation of United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU strategy against the proliferation of weapons of mass destruction (OJ L 127, 15.5.2008, p. 78); EUR 475 000.

Council Joint Action 2008/487/CFSP of 23 June 2008 in support of the universalisation and implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction, in the framework of the European Security Strategy (OJ L 165, 26.6.2008, p. 41); EUR 1 070 000.

Council Joint Action 2008/588/CFSP of 15 July 2008 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 189, 17.7.2008, p. 28); EUR 2 136 000.

Council Joint Action 2008/858/CFSP of 10 November 2008 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 302, 13.11.2008, p. 29); EUR 1 400 000.

Council Decision 2008/974/CFSP of 18 December 2008 in support of the Hague Code of Conduct against Ballistic Missile Proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 345, 23.12.2008, p. 91); EUR 1 015 000.

Council Decision 2009/42/CFSP of 19 January 2009 on support for EU activities in order to promote among third countries the process leading towards an Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 17, 22.1.2009, p. 39); EUR 836 260.

Council Decision 2009/569/CFSP of 27 July 2009 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 197, 29.7.2009, p. 96); EUR 2 110 000.

Council Decision 2009/1012/CFSP of 22 December 2009 on support of EU activities in order to promote the control of arms exports and the principles and criteria of Common Position 2008/944/CFSP among third countries (OJ L 348, 29.12.2009, p. 16); EUR 787 000.

Council Decision 2010/179/CFSP of 11 March 2010 in support of SEESAC arms control activities in the Western Balkans, in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 80, 26.3.2010, p. 48); EUR 1 600 000.

Council Decision 2010/336/CFSP of 14 June 2010 on EU activities in support of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 152, 18.6.2010, p 14); EUR 1 520 000.

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); EUR 5 280 000.

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); EUR 2 182 000.

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); EUR 9 966 000.

[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 \(OJ L 327, 11.12.2010, p. 44–48\); EUR 900 000](#)

[Council Decision 2010/799/CFSP of 13 December 2010 in support of a process of confidence-building leading to the establishment of a zone free of weapons of mass destruction and their means of delivery in the Middle East in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction \(OJ L 341, 23.12.2010, p. 27–31\); EUR 347 700](#)

## **Article 19 03 05 — Preparatory and follow-up measures**

### *Remarks*

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSR), 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/ESDP](#) 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](#), [19 03 02](#)~~[19 03 04](#)~~ and [19 03 06](#).

## **CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY**

### **Article 19 06 02 — Actions to protect countries and their populations against critical technological threats**

#### ~~Item 19 06 02 02 — Preparatory action — Reduce nuclear, biological and chemical weapons and small arms~~

### *Remarks*

~~This appropriation is intended to finance measures which contribute to the reduction of weapons of mass destruction (nuclear, chemical and biological).~~

~~It is also intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.~~

### *Legal basis*

~~Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~



## CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

### *Article 19 08 01 — European Neighbourhood and Partnership financial cooperation*

Item 19 08 01 01 — European Neighbourhood and Partnership financial cooperation with Mediterranean countries

#### *Remarks*

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the Multi Annual Indicative Programmes covering periods 2007-2010 and 2011-2013 of the ENP Action Plans concluded with the Union's Mediterranean neighbours. It will also be used to support the implementation of the [Regional Indicative Programme for 2011-2012](#) ~~five-year Euro-Mediterranean Work Plan for 2006 to 2010 agreed at the EuroMed summit held in Barcelona in November 2005~~ as well as certain measures in the framework of the Union for the Mediterranean which was launched at the Paris summit on 13 July 2008. This will cover, inter alia, the following areas of cooperation:

- promoting political dialogue and reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,
- promoting respect for human rights, including women's and children's rights, and good governance,
- promoting sustainable development and contributing to poverty reduction,
- supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- contributing to the financing of the operations of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) in Lebanon, Syria and Jordan, in particular its health, education and social services programmes,
- supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,
- supporting actions in the field of migration, designed inter alia to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 01 'Cooperation with third countries in the areas of migration and asylum'.

Horizontal visibility of Union assistance and information actions and measures directly linked to achievement of the objectives of Union action in Mediterranean third countries.

Should there be a serious deterioration in a given country in the situation in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms.

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 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the

contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

~~Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.~~

This appropriation is also intended to cover the following expenditure:

- studying the effects of climate change on the quality of water in the Mediterranean,
- studying pollution along the Mediterranean coastline,
- examining the state of the underwater energy infrastructure (gas pipelines, oil pipelines, electricity cables, etc.),
- promoting the networking of public and private research centres engaged in monitoring the water of the Mediterranean and the condition of the coastline with a view to exchanging data, sharing research findings, and developing joint proposals for intervention and protection policies.

#### Item 19 08 01 03 — European Neighbourhood and Partnership financial cooperation with Eastern Europe

##### *Remarks*

This appropriation is intended in particular to finance cooperation actions aimed primarily at supporting the implementation of the agreements and the ENP Action Plans concluded with the Union's Eastern neighbours as well as bilateral and multilateral actions in the framework of the Eastern Partnership. It will also be used to support the Strategic Partnership between the Union and Russia through implementation of the four common spaces covering economic cooperation; freedom, security and justice; external security; and research and education, including culture. This will entail, inter alia, the following areas of cooperation:

- promoting political dialogue and reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,
- promoting respect for human rights and good governance,
- supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- promoting sustainable development and contributing to poverty reduction,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution and conflict prevention in areas of frozen conflict,
- fostering the development of civil society, inter alia, to promote social inclusion and encourage underrepresented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- supporting regional cooperation, including within the contexts of the 'Black Sea Synergy' and the Eastern Partnership,
- supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under the Article 19 02 01 (Cooperation with third countries in the areas of migration and asylum).

This appropriation is also intended to fund research on human health and the sustainable development of Ukraine and Belarus, especially as regards improving health conditions in the regions affected by the Chernobyl disaster.

This appropriation is also intended to finance confidence building measures in frozen conflict areas in Georgia, Transnistria, the breakaway territories of Abkhazia and South Ossetia, as well as local confidence-building and local economic rehabilitation projects in Nagorno-Karabakh.

Appropriations under this item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

~~Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.~~

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 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. The support, committed in 2010 and 2011, is being implemented through support to the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes. Other frameworks for implementing support to the Baltic Sea may include, where appropriate, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan, the BONUS-169 Joint Baltic Sea Research Programme, amongst others.

~~The Commission should provide separate financing devoted to pilot projects aiming particularly at establishing contacts between the Union and Eastern Partnership young people at high school and at university level, by providing financing for exchange programmes, common activities, cooperation between youth associations, amongst others.~~

## ***Article 19 08 02 — Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)***

### ~~Item 19 08 02 03 — European Union Baltic Sea Strategy~~

#### *Remarks*

~~This appropriation is intended to cover actions and initiatives in support of the Baltic Sea region, mainly covering economic development, environment, energy policy, regional development and border surveillance.~~

### ~~Item 19 08 02 04 — Pilot project — European Union Baltic Sea Strategy~~

#### *Remarks*

~~This appropriation is intended to fund a pilot project on the Baltic Sea Strategy.~~

#### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

### *Article 19 09 03 — Cooperation activities other than Official Development Assistance (Latin America)*

*Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

## CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)

### *Article 19 10 04 — Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)*

*Conditions for releasing the reserve*

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union (TFEU).

## CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE ‘EXTERNAL RELATIONS’ POLICY AREA

### *Article 19 11 02 — Information programmes for third countries*

*Remarks*

The information activities to be carried out under this budget line 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.

***Article 19 11 04 — Institutes specialising in relations between the Union and third countries***

*Remarks*

~~This article is intended to cover outstanding payments related to the 2005 subsidy to the budgets of the various centres, institutes or networks which are acknowledged specialists in the analysis and monitoring of relations between the Union and other regions for the external relations policy.~~

*Legal basis*

~~Council Decision 2003/911/EC of 22 December 2003 establishing a Community action programme for bodies promoting reciprocal understanding of relations between the European Union and certain regions in the world (OJ L 342, 30.12.2003, p. 53).~~

~~Council Regulation (EC) No 975/1999 of 29 April 1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 120, 8.5.1999, p. 1) and Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).~~

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

~~Regulation (EC) No 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 19 AWBL-01 — ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR EXTERNAL RELATIONS EUROPEAID COOPERATION OFFICE (RELEX)~~**

**~~CHAPTER 19 AWBL-02 — ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR EXTERNAL RELATIONS~~**

**~~CHAPTER 19 AWBL-03 — EXTERNAL SERVICE~~**

**~~CHAPTER 19 AWBL-04 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS~~**

## TITLE 20 — TRADE

### CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

#### *Article 20 01 02 — External staff and other management expenditure in support of the ‘Trade’ policy area*

Item 20 01 02 02 — External staff of [the Directorate-General for Trade in](#) Union delegations

Item 20 01 02 12 — Other management expenditure of [the Directorate-General for Trade in](#) Union delegations

#### *Article 20 01 03 — Expenditure related to equipment, furniture and services, buildings and related expenditure of the ‘Trade’ policy area*

Item 20 01 03 02 — Buildings and related expenditure of [the Directorate-General for Trade in](#) Union delegations

### CHAPTER 20 02 — TRADE POLICY

#### *Article 20 02 01 — External trade relations, including access to the markets of third countries*

##### *Remarks*

This appropriation is intended to support the following actions:

##### *Activities supporting the conduct of ongoing and new multi- and bilateral trade negotiations*

Actions aim to strengthen the Union’s negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade negotiations, to ensure that Union policy conception is based on comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

- expert studies and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing/new trade negotiations,
- development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union’s trade policy and raising awareness of the detail and objectives of the Union’s trade policy and ongoing negotiation positions, both within and outside the Union.

##### *Studies, evaluations and impact assessments in relation to trade agreements and policies*

Actions to ensure that the Union’s trade policy is underpinned by, and takes proper account of, ex-ante and ex-post evaluation results, including:

- impact assessments carried out in view of possible new legislative proposals and sustainable impact assessments (SIA) carried out in support of ongoing negotiations and designed to assess the impact of trade negotiations on sustainable development and, where necessary, propose flanking measures to combat any negative outcomes for specific countries or sectors,
- evaluations of DG Trade's policies and practices to be carried out following the DG's multiannual evaluation plan.

### *Trade-related technical assistance, training and other capacity-building actions towards developing countries*

Actions aiming to strengthen the capacity of developing countries to participate in international, bilateral or bi-regional trade negotiations, to implement international trade agreements and to participate in the world trading system, including:

- projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of sanitary and phytosanitary measures,
- expenditure incurred by Member State experts advising developing country officials and operators on compliance with sanitary, phytosanitary and other trade-related measures,
- reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,
- management, further development and promotion of the Exports helpdesk that provides industry in developing countries with information on access to Union markets, and facilitates efforts by such industry to take advantage of market access opportunities offered by the international trading system,
- trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds,
- information and promotion activities and seminars in developing countries for State and non-State actors (including civil society and business actors) to explain the state of play of ongoing negotiations and/or implementation of existing agreements,
- ~~research on the impact of trade-related sustainability assurance schemes on producers and workers in developing countries (including comparative analysis of costs and benefits of certification schemes), as well as their perception by consumers, to collect data on the impact of Fair Trade on marginalised producers and workers in the South, share best practices and carry out supply chain analyses and traceability and accountability assessments;~~
- ~~provision of technical assistance and capacity building for producers and producer associations or cooperatives towards increased market access (for instance with regard to compliance with standards and regulations), support for Fair Trade criteria setting and monitoring systems underpinning consumer confidence in such schemes, as well as studies on extending Fair Trade to new product areas;~~
- ~~provide advise to policy-makers on how best 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, support work to reduce the burden of multiple certification on producers and ensure that certification adds value for producers;~~
- ~~research to advise policy makers how best to ensure that the specific interests of marginalised producers and poor workers in the South are reflected across all policy areas;~~
- ~~developing and strengthening associations and cooperatives in developing countries so that they can build institutional and productive capacities in order to be able to develop added-value products and scale up;~~
- ~~the provision of technical assistance and capacity building for marginalised producers and producer associations or cooperatives (for instance to comply with the European sanitary and phytosanitary standards, rules of origin and the growing number of corporate standards);~~
- ~~support for marginalised producers in developing countries so that they have access to pre-financing to help fund inputs and grants to work towards compliance with standards and regulations;~~
- ~~support for increasing the role of developing country governments in providing an enabling environment for Fair Trade producers.~~

### *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~~, ~~issues~~,
- ~~research to collect data on the impact of Fair Trade on marginalised producers and workers in the South, share best practices and carry out supply chain analyses and traceability and accountability assessments,~~
- ~~support for Fair Trade criteria setting and monitoring systems underpinning consumer confidence in such schemes, as well as studies on extending Fair Trade to new product areas,~~
- ~~support work to reduce the burden of multiple certification on producers and ensure that certification adds value for producers.~~

*Activities related to the management of the SIGL system (Système Intégré de Gestion de Licences — Integrated system for the management of licences for imports of textiles, clothing, footwear and steel to the Union)*

Actions relate to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system). This support will take the form of the financing of expenditure on the implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users, the financing of technical assistance as well as the provision of helpdesk facilities, which are mainly used by Member States.

*Activities supporting the implementation of existing rules and monitoring of trade obligations*

Actions to support the implementation of existing trade agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

- exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual use export controls and in particular of the new rules introduced in Council Regulation (EC) No 428/2009 of 5 May 2009 setting up a Community regime for the control of exports, transfer, brokering and transit of dual-use items (OJ L 134, 29.5.2009, p. 1),
- 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 with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises)*

Action to support the Union's trade policy by the organisation of specific forums and meetings with a view to promoting dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises) on external trade issues.

The Commission support for these actions may involve conference or event-related services, as well as the reimbursement of the travel expenses incurred by individuals taking part in these actions, especially in the context of DG Trade's Civil Society Dialogue as well as seminars and meetings with Member States, third countries, small and medium-sized enterprises and business stakeholders to exchange views on trade policy, in particular in the area of trade defence policy.

*Legal and other expert assistance required in implementation of existing trade agreements*

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the World Trade Organisation (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.



## ***Article 20 02 02 — Implementation and development of the internal market***

### *Remarks*

~~This article is intended to cover previous commitments relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).~~

~~New expenditure is being financed from Article 20 02 01 from 2007 onward.~~

### *Legal basis*

~~Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

## ***Article 20 02 03 — Aid for trade — Multilateral initiatives***

### *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 policy-makers 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](#). ~~marginalised producers and poor workers in the South are reflected across all policy areas.~~

~~Support for increasing the role of developing country governments in providing an enabling environment for Fair Trade producers.~~

This assistance is primarily targeted at the public sector.

#### *Trade development*

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complement the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes, in particular the Integrated Framework for Least Developed Countries (LDCs).

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.

## **TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES**

### **CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA**

#### *Article 21 01 01 — Expenditure related to staff in active employment in the ‘Development and relations with ACP States’ policy area*

Item 21 01 01 02 — Expenditure related to staff in active employment [of the ‘EuropeAid Development and Co-operation’ Directorate-General](#) in Union delegations

#### *Article 21 01 02 — External staff and other management expenditure in support of the ‘Development and relations with ACP States’ policy area*

Item 21 01 02 02 — External staff of [the ‘EuropeAid Development and Co-operation’ Directorate-General in](#) Union delegations

Item 21 01 02 12 — Other management expenditure of [the ‘EuropeAid Development and Co-operation’ Directorate-General in](#) Union delegations

#### *Article 21 01 03 — Expenditure related to equipment, furniture and services, buildings and related expenditure of the ‘Development and relations with ACP States’ policy area*

Item 21 01 03 02 — Buildings and related expenditure of [the ‘EuropeAid Development and Co-operation’ Directorate-General in](#) Union delegations

#### *Article 21 01 04 — Support expenditure for operations in the ‘Development and relations with ACP States’ policy area*

Item 21 01 04 01 — Financing instrument for development cooperation (DCI) — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 653 300. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue pursuant to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

Item 21 01 04 05 — Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management

*Remarks*

This item is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries, as well as for the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries, as well as for the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue pursuant to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 2 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure pursuant to Article 21 02 03.

## CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

### *Article 21 06 06 — Cooperation activities other than Official Development Assistance (South Africa)*

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

*Legal basis*

### *Article 21 06 07 — Banana accompanying measures*

*Conditions for releasing the reserve*

[The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union \(TFEU\).](#)

## CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES

### *Article 21 07 04 — Commodities agreements*

*Remarks*

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

- annual fee for membership of the International Coffee Organisation,
- annual fee for membership of the International Cocoa Organisation,
- annual fee for membership of the International Jute Organisation,
- annual fee for membership of the International Tropical Timber Agreement, after final ~~approval~~ [approval](#).
- [annual fee for membership of the International Cotton Advisory Committee](#).

Agreements on other tropical products are likely in the future depending on political and legal expediency.

*Reference acts*

Treaty establishing the European Community, and in particular Article 133 thereof, and Treaty on the Functioning of the European Union, in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001: period of application from 1 October 2001 to 30 September 2007 with the possibility of extension for an additional period of no more than six years. The current 2001 Coffee Agreement has been extended for one year, until 1 October 2009, and a new Agreement replacing it was renegotiated in 2007. According to the number of signatures and ratifications, the latter may enter into force on 1 October 2009; otherwise an additional extension will be introduced.

International Cocoa Agreement, renegotiated in 2000 and 2001. The obligation entered into force as from 1 October 2003 for a period of five years, with the possibility of extension for an additional period of no more than four years. The Agreement has been extended for one period of two years, until 30 September 2010.

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.

International Tropical Timber Agreement negotiated in 2006: Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6); European Community Declaration in accordance with Article 36(3) of the Agreement(OJ L 262, 9.10.2007, p. 26).

[International Cotton Advisory Committee, Council Conclusions 8972/04 of 29 April 2004, Council Conclusions 9986/08 of 27 May 2008 and Council Conclusions 8674/10 of 30 April 2010.](#)

## **CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR THE ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA**

### ***Article 21 08 02 — Coordination and promotion of awareness on development issues***

#### *Remarks*

#### *Action A: coordination*

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 effectiveness of aid.

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 is complementary to the national policies of the Member States in the sphere of development cooperation and complementarity cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union requires the Commission to act as coordinator of national policies and coordinator of Union objectives with national objectives in the area of development cooperation and assistance.

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:

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,
- meetings of experts and exchanges between the Commission and Member States,
- monitoring of operations in the course of implementation,
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,
- research to advise policy-makers how best to ensure that the specific interests of marginalised producers and poor workers in the South are reflected across all policy areas,
- 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 dissemination of information through the production of publications and the development of information systems.

#### *Action B: raising awareness*

This appropriation covers the financing of activities designed to draw attention to action by the Union and the Member States in the development field and to raise public awareness of development issues. Every activity financed pursuant to this Article must include the following two components, which are complementary in the Commission’s view:

- an ‘information’ component, designed to promote the various activities which the Union undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions,
- an ‘awareness-raising’ component, covering public opinion in the Union and in [developing countries, the ACP States \(78 countries\)](#). ~~These activities are targeted primarily at the young. An immediate priority of this component is also to raise public awareness in the Member States about the Union’s action in the development cooperation field.~~

Part of these funds is intended for campaigns to raise public awareness of North-South trading relations and their impact on sustainable development and poverty reduction, linking in with Union consumers' purchasing decisions.

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, the accession countries and the ACP States.

Moreover, the appropriation will cover the financing of actions within the initiative 'Mobilising European Research on Development Policies'. The main output of this initiative is the publication on an annual basis of a 'European Report on Development' (ERD). This process will enhance synergies between European research and policymaking by bringing them together in one common project. The European Report on Development, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European vision on development and its influence in the international development agenda. This initiative is financed jointly by the Commission and by Member States through contributions on voluntary basis.

Irrespective of the beneficiary of the measure, no administrative expenditure against this Article is authorised.

## TITLE 22 — ENLARGEMENT

### CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENLARGEMENT’ POLICY AREA

#### *Article 22 01 01 — Expenditure related to staff in active employment in the ‘Enlargement’ policy area*

Item 22 01 01 02 — Expenditure related to staff in active employment of [the Directorate-General for ‘Enlargement’ in Union delegations](#)

#### *Article 22 01 02 — External staff and other management expenditure in support of the ‘Enlargement’ policy area*

Item 22 01 02 02 — External staff of [the Directorate-General for ‘Enlargement’ in Union delegations](#)

Item 22 01 02 12 — Other management expenditure of [the Directorate-General for ‘Enlargement’ in Union delegations](#)

#### *Article 22 01 03 — Expenditure related to equipment, furniture and services, buildings and related expenditure of the ‘Enlargement’ policy area*

Item 22 01 03 02 — Buildings and related expenditure of [the Directorate-General for ‘Enlargement’ in Union delegations](#)

#### *Article 22 01 04 — Support expenditure for operations of the ‘Enlargement’ policy area*

Item 22 01 04 01 — Pre-accession assistance — Expenditure on administrative management

##### *Remarks*

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), in particular:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 1 800 000. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical

assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the [Union](#) delegation of the external staff remunerated from the appropriations in this item,

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 22 02 01, 22 02 02, 22 02 03, 22 02 04, 22 02 05 and 22 02 07, 22 02 08 and 22 04 02.

## CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

### *Article 22 02 07 — Regional, horizontal and ad hoc programmes*

Item 22 02 07 03 — Financial support for encouraging the economic development of the Turkish Cypriot community

#### *Remarks*

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot community in order to maintain and deepen results achieved with earlier EU assistance. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the Union in order to facilitate the reunification of Cyprus.

~~This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot community. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the Union in order to facilitate the reunification of Cyprus.~~ The assistance may be used to support:

- the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,
- the development and restructuring of infrastructure, ~~in particular in the areas of energy and transport, the environment, telecommunications and water supply,~~
- reconciliation, confidence-building measures, and support to civil society,
- bringing the Turkish Cypriot community closer to the Union through, inter alia, information on the Union's political and legal order, promotion of youth exchanges and scholarships,
- progressive alignment with, and preparation for, implementation of the *acquis* of the Union,
- the implementation of the decisions of the bicomunal Technical Committee on Cultural Heritage,
- the continuation of Union financial support and acceleration of the work of the Committee on Missing Persons.

Part of this appropriation is also intended to cover the support administrative expenditure necessary for implementation of the programme such as:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

The funds are to be used, in particular, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, private sector will continue. These activities are reunification driven. This appropriation is intended to continue support to the Turkish Cypriot community in order to bring it closer to the Union and to prepare for reunification of the island. The funds proposed in the budget are to be used, in particular, for grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, SMEs. These



| ~~activities are reunification-driven~~. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to a Cyprus settlement and reunification.

## TITLE 23 — HUMANITARIAN AID

### CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS

#### Article 23 02 04 — Preparatory action — European Voluntary Humanitarian Aid Corps

##### Remarks

This appropriation is intended to cover a preparatory action on the establishment of a European Voluntary Humanitarian Aid Corps (EVHAC), which is foreseen by Article 214(5) of the Treaty on the Functioning of the European Union.

~~The Commission plans to adopt the legislative proposal setting up EVHAC in 2012. The aim of EVHAC is to create a framework for joint contributions from Europeans to humanitarian aid operations of the Union. It is a way of expressing EU solidarity with people in need. It will add visibility to Europe as a global player having solidarity with the most vulnerable sections of the world populations and ensuring involvement of a wide range of actors. The initial review of the sector allowed identifying gaps and areas where the EVHAC will add value. These include identification and selection of volunteers, training through the development of common standards, good practices and possibly modules and deployment. In addition to giving a European form to the widely dispersed activities carried out by volunteers, the existing of EVHAC will also lead to efficiencies from the coordination of humanitarian activities, the standardisation of procedures and practices applying to volunteers and of economies of scale. creation of EVHAC is to coincide with the European Year of Volunteering (2011) (Item 16 05 03). EVHAC will also respond to the need to have an effective rapid crisis response instrument which draws on regional and national public administrations and all parts of the business and civil society at Union level, as well as individuals of all age groups and background wishing to contribute to improving the welfare of those in distress. It will add visibility to the Union as a global player having solidarity with the most vulnerable sections of the world populations and ensuring involvement of a wide range of actors. In addition to giving a Union framework to the widely dispersed activities carried out by volunteers, the existing of EVHAC will also lead to a more efficient coordination of humanitarian activities, the standardisation of procedures and practices applying to volunteers and of economies of scale.~~

The appropriations are intended to cover the following measures and items of expenditure:

- ~~— Based on the 2011 preparatory work, the Commission will identify the areas requiring in-depth studies. Specific studies and evaluations further exploring issues linked to the establishment of EVHAC will be launched and will allow to better define concrete features of EVHAC, a review of international organisations, civil society, the private sector and other traditional and non traditional organisations currently active in the provision of humanitarian assistance through the use of volunteers and voluntary structures. The examination will involve a desk review of existing studies and technical material available on volunteers and volunteerism in general whilst focusing on the provision of primary and short term assistance in the area of external action. The results of the review should provide the basis for a consultation of stakeholders to seek their views on the future direction and structure of European volunteerism in humanitarian aid.~~
- ~~— This work will be followed up by extensive information and consultation process (publications, workshops, experts meetings, conferences) and the coordination and mobilisation of key stakeholders required by the legislative process. Seminars, working groups and Conferences with stakeholders will allow seeking their views on the future direction and structure of European volunteerism in humanitarian aid. based on the information gathered, the Commission will identify the areas requiring in depth studies. This will be necessary for each of the options available for which a full appreciation of the costs and benefits may be taken into account. The studies should also consider the impact of the options and the value added at Union level,~~
- ~~— Concrete ‘pilot’ actions in fields not covered in 2011 (e.g. civil protection) will be implemented to test concrete options and to generate lessons learned that will feed the legislative proposal process. the review work will be followed up by an extensive information and consultation process (publications, workshops, expert meetings, conferences) and the coordination and mobilisation of key stakeholders required by the legislative process,~~
- ~~— Follow up of 2011 concrete actions will be implemented to work with more partners, therefore exploring other options and responding to the expectations raised in 2011. the technical assistance necessary for the preparation and implementation of projects, in particular the expenditure incurred covering the cost of contracts of volunteers and individual experts in the field and where appropriate the infrastructure and logistics costs (e.g. security, health, lodgings, insurance, daily and travel allowances),~~

— ~~information and awareness raising activities, including the promotion of volunteerism to organisations which are not traditionally associated with this type of activity.~~

The implementation of concrete projects will include the technical assistance necessary for the preparation and implementation of projects, in particular expenditure incurred covering the cost of contracts of volunteers and individual experts in the field and where appropriate the infrastructure and logistics costs (e.g. security, health, lodgings, insurance, daily and travel allowances) information and awareness raising activities, including the promotion of volunteerism to organisations which are not traditionally associated with this type of activity.

## **TITLE 24 — FIGHT AGAINST FRAUD**

### **CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FIGHT AGAINST FRAUD’ POLICY AREA**

#### ***Article 24 01 06 — European Anti-fraud Office (OLAF)***

##### *Remarks*

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 65 000.

~~At least five additional officials should be made available in Bulgaria and Romania in order to strengthen capacity building, training measures and knowledge transfer.~~

## **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**

#### *Article 25 01 08 — Legal advice, litigation and infringements*

Item 25 01 08 01 — Legal expenses

##### *Remarks*

This appropriation is intended to cover pre-litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.~~200 000~~.

## **Article 25 01 09 — Pilot project — Interinstitutional system identifying long-term trends facing the Union**

### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **Article 25 01 10 — Preparatory action — Interinstitutional system identifying long-term trends facing the Union**

### *Remarks*

This preparatory action is to set up an interinstitutional system identifying long-term trends on major policy issues facing the Union. This system should provide common analyses of probable outcomes on major issues to be available for policy-makers; this is to be coordinated between the European Parliament (involving policy departments), the Council and the Commission, using the already well established European Union Institute for Security Studies (EUISS) as a core for the system. This system should be rapidly established to be in full operation by 2012.

### *Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **TITLE 26 — COMMISSION'S ADMINISTRATION**

### **CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA**

#### **Article 26 01 09 — Administrative support of the Publications Office**

##### Item 26 01 09 01 — Publications Office

### *Remarks*

The amount entered corresponds to the appropriations for the Publications Office set out in detail in a specific annex to this part of the statement of expenditure for 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	<u>12 949 0639 464 472</u>	<u>15,57%</u> <u>11,22 %</u>
Council	<u>4 133 387 6 985 468</u>	<u>4,97%</u> <u>8,28 %</u>
Commission	<u>53 717 40455 368 335</u>	<u>64,59%</u> <u>65,62 %</u>
Court of Justice	<u>4 033 5873 272 012</u>	<u>4,85%</u> <u>3,88 %</u>
Court of Auditors	<u>1 006 3184 153 202</u>	<u>1,21%</u> <u>1,37 %</u>
European Economic and Social Committee	<u>623 7514 312 427</u>	<u>0,75%</u> <u>1,56 %</u>
Committee of the Regions	<u>390 884456 529</u>	<u>0,47%</u> <u>0,54 %</u>
Other	<u>6 312 3566 360 555</u>	<u>7,59%</u> <u>7,54 %</u>
Total	<u>83 166 75084 373 000</u>	100,00 %

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~5 990 700.8 750 700.~~

### **Article 26 01 11 — Official Journal of the European Union (L and C)**

Item 26 01 11 01 — *Official Journal of the European Union*

#### *Remarks*

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexation and archiving — of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~428 000.462 000.~~

### **Article 26 01 20 — European Personnel Selection Office**

#### *Remarks*

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in a specific annex to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~407 000.359 000.~~

### **Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements**

#### *Remarks*

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in a specific annex to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~4 200 000.4 000 000.~~

### **Article 26 01 22 — Office for Infrastructure and Logistics (Brussels)**

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

#### *Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in a specific annex to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~5 990 000.5 965 000.~~

Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR ~~492 107 554 704~~.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~7 879 000 13 976 453~~.

#### Item 26 01 22 03 — Expenditure related to buildings in Brussels

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR ~~168 636 207 326~~.



The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~6 851 000.3 815 000.~~

#### Item 26 01 22 04 — Expenditure for equipment in Brussels

##### *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,
  - 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 75 of the Financial Regulation,
- 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.

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 ~~16 532.19 034.~~

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~2 045 000.2 830 000.~~

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

## Item 26 01 22 05 — Services and other operating expenditure in Brussels

### *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.

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 ~~13 785 45 776~~.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~410 000 367 000~~.

## **Article 26 01 23 — Office for Infrastructure and Logistics (Luxembourg)**

### Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

#### *Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in a specific annex to this part of the statement of expenditure for this section.

~~The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 375 000.~~

### Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

#### *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 ~~95 399 405 710~~.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at ~~EUR 587 000~~, EUR 557 000.

## Item 26 01 23 03 — Expenditure related to buildings in Luxembourg

### 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 ~~41 541.43-450~~.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 260 000.

## Item 26 01 23 04 — Expenditure for equipment in Luxembourg

### 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 75 of the Financial Regulation.

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 33 000.

## ***Article 26 01 40 — Security***

### **Item 26 01 40 01 — Security and monitoring**

#### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 612 000.744.000.

## Item 26 01 40 02 — Guarding of buildings in Brussels

### Remarks

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~2 711 575 4027 000~~.

### ~~Article 26 01 49 — Administrative appropriations carried over automatically~~

### Remarks

~~This Article is intended to accommodate the administrative appropriations carried over automatically in accordance with Article 9(4) of the Financial Regulation which correspond to headings broken down by policy area in the budget.~~

## Article 26 01 50 — Personnel policy and management

### Item 26 01 50 01 — Medical service

### Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~1 552 800 891 000~~.

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).

### Item 26 01 50 02 — Competitions, selection and recruitment expenditure

### Remarks

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,

- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 67 000 ~~140 000~~.

## Item 26 01 50 04 — Interinstitutional cooperation in the social sphere

### Remarks

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to recipients 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 714 000.6~~695 000.~~

#### Item 26 01 50 09 — Language courses

##### *Remarks*

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 700 000.842~~000.~~

## **CHAPTER 26 02 — MULTIMEDIA PRODUCTION**

### ***Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts***

##### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 420 000.480~~000.~~

## TITLE 27 — BUDGET

### CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘BUDGET’ POLICY AREA

#### *Article 27 01 02 — External staff and other management expenditure in support of the ‘Budget’ policy area*

Item 27 01 02 09 — External staff — Non-decentralised management

##### *Remarks*

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget items of the policy areas for which it will be implemented. ~~Alternatively, it can also be implemented directly from this budget item, without a transfer, to cover any adjustment needs which may occur within the corresponding item (01-02-01) of any policy area.~~



## TITLE 31 — LANGUAGE SERVICES

### CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘LANGUAGE SERVICES’ POLICY AREA

#### *Article 31 01 06 — Interpretation expenditure*

##### Item 31 01 06 01 — Interpretation expenditure

###### *Remarks*

This appropriation covers:

- remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by DG Interpretation (SCIC), under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow SCIC to make available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,
- remuneration comprising, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose professional domicile is not the place of assignment, with the reimbursement of travel expenses and the payment of flat-rate travel and subsistence allowances,
- services to the Commission provided by European Parliament interpreters (both officials and temporary staff),
- costs relating to the services provided by interpreters for the preparation of meetings and for training,
- contracts for interpreting services concluded by SCIC through the Commission’s delegations in connection with meetings organised by the Commission in third countries.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~34 577 000.34 580 000.~~

##### Item 31 01 06 02 — Training and further training of conference interpreters

###### *Remarks*

This appropriation covers expenditure relating to activities intended to enable DG Interpretation to employ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to specific training for conference interpreters.

This includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~846 000.942 000.~~

##### Item 31 01 06 03 — Information technology expenditure of the Directorate-General for Interpretation

###### *Remarks*

This appropriation covers all information technology expenditure of DG Interpretation (SCIC), including:

- the purchase or rental of PCs, servers and microcomputers, the costs of back-up facilities, terminals, peripherals, connection devices, photocopiers, fax machines, all electronic equipment in use in SCIC’s 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 SCIC, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, Internet, development methodology, data management,
- technical and logistical support, training and documentation in connection with information technology equipment and software, general-interest information technology training and literature, external staff for operating and administering databases, office services and subscriptions,
- the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at [EUR 1 814 000](#).~~EUR 1 924 412.~~

### ***Article 31 01 07 — Translation expenditure***

Item 31 01 07 01 — Translation expenditure

#### *Remarks*

This appropriation is intended to cover expenditure related to the services of freelance translators and expenditure related to the services of specialists and computational linguists and typing as well as other work outsourced by DG Translation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at [EUR 1 800 000](#).~~EUR 2 000 000.~~

### ***Article 31 01 08 — Interinstitutional cooperation activities***

Item 31 01 08 01 — Interinstitutional cooperation activities in the language field

#### *Remarks*

This appropriation covers expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation (ICTI) to promote interinstitutional cooperation in the field of languages.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at [EUR 279 000](#).~~EUR 252 000.~~

## TITLE 32 — ENERGY

### CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENERGY’ POLICY AREA

#### *Article 32 01 06 — Euratom contribution for operation of the Supply Agency*

##### *Remarks*

Since expenditure on staff and buildings is included in the appropriations entered in Items XX [01 01 01](#), [XX 01 03 01](#) and [26 01 23](#), ~~the Commission contribution, 01 01 01 and XX 01 03 01, the Commission subsidy~~, 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 the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

##### *Reference acts*

Statute of the Euratom Supply Agency, and in particular [Articles 4, 6 and 7](#)~~Article VI~~ thereof.

### CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES

#### *Article 32 04 03 — Support activities to the European energy policy and internal energy market*

##### *Legal basis*

[Regulation \(EU\) No 994/2010 concerning measures to safeguard security of gas supply and repealing Council Directive 2004/67/EC, Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply \(OJ L 127, 29.4.2004, p. 92\)](#).

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 and repealing Regulation (EC) No 1228/2003 (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 and repealing Regulation (EC) No 1775/2005 (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity and repealing Directive 2003/54/EC (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas and repealing Directive 2003/55/EC (OJ L 211, 14.8.2009, p. 94).

[Council Regulation \(EU, EURATOM\) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union and repealing Regulation \(EC\) No 736/96, Regulation \(EU\) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply \(OJ L 295, 12.11.2010, p. 1\)](#).

[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](#).

## ***Article 32 04 08 — Pilot project — Portplus — Sustainable energy plan for ports***

### *Remarks*

The purpose of the pilot project is to:

- promote the use of renewable energy sources, particularly with regard to own final consumption needs;
- increase energy efficiency through actions targeting port buildings and structures;
- provide private port operators with a practical means of investing in technology guaranteeing energy savings.

Port authorities are the primary target groups for the project, which will enable them to take action in this field, including through private port operators.

The project includes:

- definition of the regulatory framework and the links with port planning tools;
- the environmental framework and footprint;
- a framework for energy savings in buildings (recording of direct readings from buildings, superstructure and installations);
- guidelines on generating energy from renewable sources and improving energy efficiency;
- making port area operators aware of the major economic and environmental benefits deriving from intelligent energy management and how this may be achieved.

### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## ***Article 32 04 09 — Preparatory action — Investment fund for renewable energy and biorefineries from waste and residues***

### *Remarks*

This appropriation is intended to cover preparatory measures for:

- the financing of innovative renewable energy and chemicals projects. Companies of all sizes should be eligible for receiving funding from this financing;
- the goal of the financing will be to stimulate business investments in cutting edge renewable energy projects, thereby (i) helping the Union economy to meet the targets of the Kyoto Protocol, (ii) making the Union less dependent on imports from third countries, (iii) bringing the Union in the frontline of developments in this sector (in line with the objectives of the Europe 2020 strategy), and (iv) creating a remunerative market for agricultural products;
- providing funding to support research, development and commercialisation in connection with innovative renewable energy and chemicals projects in the Union, to be operated by the European Investment Fund (EIF) or the European Investment Bank (EIB) using its usual investment products, such as:
  - equity investments (investing alongside other equity investments such as venture capital);
  - technology transfer fund (bringing research into the commercial world);
  - and/or technical assistance, or a combination of the above.

### *Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **Article 32 04 10 — European Agency for the Cooperation of Energy Regulators**

Item 32 04 10 01 — European Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2

### *Reference acts*

[Proposal for a regulation of the European Parliament and of the Council on Energy Market integrity and transparency \(REMIT\) \(COM \(2010\) 726 final\)](#)

Item 32 04 10 02 — European Agency for the Cooperation of Energy Regulators — Contribution to Title 3

### *Remarks*

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The [Union contribution for 2012 amounts to a total of EUR 7 315 000](#). ~~European Union contribution for 2011 amounts to a total of EUR 5 000 000.~~

### *Reference acts*

[Proposal for a regulation of the European Parliament and of the Council on Energy Market integrity and transparency \(REMIT\) \(COM \(2010\) 726 final\)](#)

## **Article 32 04 11 — Energy Community**

### *Remarks*

This appropriation is intended to cover the contribution of the European Union to the Energy Community budget. This budget relates to staff administrative and operational expenditure.

The European Union contribution for [2012 amounts to a total of EUR 3 053 642](#). [An amount of EUR 328 854, coming from the recovery of surplus, is added to the amount of EUR 2 724 788](#) ~~2011 amounts to a total of EUR 3 315 780~~. ~~An amount of EUR 376 777, coming from the recovery of surplus, is added to the amount of EUR 2 939 003~~ entered in the budget.

## **Article 32 04 14 — Energy projects to aid economic recovery**

Item 32 04 14 01 — Energy projects to aid economic recovery — Energy networks

### *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).

[Regulation \(EU\) No 1233/2010 of the European Parliament and of 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 \(OJ L 346, 30.12.2010, p. 5\)](#)

Item 32 04 14 02 — Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

### *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).

[Regulation \(EU\) No 1233/2010 of the European Parliament and of 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 \(OJ L 346, 30.12.2010, p. 5\)](#)

Item 32 04 14 03 — Energy projects to aid economic recovery — European offshore wind grid system

### *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).

[Regulation \(EU\) No 1233/2010 of the European Parliament and of 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 \(OJ L 346, 30.12.2010, p. 5\)](#)

Item 32 04 14 04 — Energy projects to aid economic recovery - Energy efficiency and renewable initiatives

### *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).

[Regulation \(EU\) No 1233/2010 of the European Parliament and of 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 \(OJ L 346, 30.12.2010, p. 5\)](#)

## **Article 32 04 15 — Pilot projects in the field of waste recuperation and its valorisation for clean energy**

### *Remarks*

~~The pilot projects will involve recycling household waste dumped/stored on waste sites.~~

~~The stored waste can be dug up and, by means of new technology, be recycled and reused. The remaining, non-reusable part will be used for the production of sustainable energy (electricity and heat).~~

~~As a result of this clean up, former waste sites can be reused for other purposes (e.g. returned to natural state, economic activities).~~

### *Legal basis*

~~Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).~~

### **Article 32 04 17 — Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)**

#### *Remarks*

#### Former article 07 03 30

This project will have as a general objective the elaboration of proposals to prepare for future action for investment in Member States of small scale solar energy demonstrative applications for heating, cooling and electricity. The specific objective should be to set up residential installations in those Member States and regions where there are no subsidies or very limited subsidies, in order to allow the presentation to a large audience of different technologies and possibilities for the generation of heat, cooling and electricity from the sun. As these are new technologies and the majority of the Union population is not well-informed about their advantages, solar private residential investments can be boosted by creating these demonstrative installations closer to their place of residence.

The outcome of the project should be several solar installations installed in residential houses and buildings which are made to be functional and to be visited.

### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 32 05 — NUCLEAR ENERGY**

### ***Article 32 05 01 — Nuclear safeguards***

#### *Remarks*

This appropriation is intended to finance, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors, and meeting 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, ~~(specific equipment at the Canberra, Ametek, Fork and GBNS sites),~~
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

~~It also covers an amount of the order of EUR 91 000 advanced to the International Atomic Energy Agency. Revenue arising from the repayment of this sum by the Agency, entered in Article 6 1 6 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Article 18(1)(g) of the Financial Regulation.~~

The following will also give rise to the provision of additional appropriations in accordance with Article 18(1)(e) to (j) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

## **CHAPTER 32 06 — RESEARCH RELATED TO ENERGY**

### ***Article 32 06 01 — Research related to energy***

#### *Remarks*

This appropriation is intended to support the European Strategic Energy Technology Plan (SET-Plan) objectives and initiatives. These are primarily: wind, solar, bioenergy, carbon capture and storage (CCS) and electricity grids.

~~Efforts will focus on the following actions:~~

- ~~renewable energies and energy efficiency (continuity from the sixth framework programme);~~
- ~~activities for the new priority concerning clean coal technologies.~~

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.



## **TITLE 33 — JUSTICE**

*Reference acts*

### **CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF ‘JUSTICE’ POLICY AREA**

#### **Article 33 01 01 — Expenditure related to staff in active employment in the ‘Justice’ policy area**

*Remarks*

*Former article 18 01 01 (in part)*

#### **Article 33 01 02 — External staff and other management expenditure in support of the ‘Justice’ policy area**

##### **Item 33 01 02 01 — External staff**

*Remarks*

*Former item 18 01 02 01 (in part)*

##### **Item 33 01 02 11 — Other management expenditure**

*Remarks*

*Former item 18 01 02 11 (in part)*

#### **Article 33 01 03 — Expenditure related to equipment, furniture and services of the ‘Justice’ policy area**

*Remarks*

*Former article 18 01 03 (in part)*

#### **Article 33 01 04 — Support expenditure for operations of the ‘Justice’ policy area**

##### **Item 33 01 04 01 — Fundamental rights and citizenship — Expenditure on administrative management**

*Remarks*

*Former item 18 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 objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

[See Article 33 02 04.](#)

[Item 33 01 04 02 — Measures for combating violence \(Daphne\) — Expenditure on administrative management](#)

*Remarks*

[Former item 18 01 04 12](#)

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

[See Article 33 02 05.](#)

[Item 33 01 04 03 — Criminal justice — Expenditure on administrative management](#)

*Remarks*

[Former item 18 01 04 13](#)

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

[See Article 33 03 04.](#)

[Item 33 01 04 04 — Civil justice — Expenditure on administrative management](#)

*Remarks*

[Former item 18 01 04 14](#)

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

[See Article 33 03 05.](#)

### Item 33 01 04 05 — Drugs prevention and information — Expenditure on administrative management

#### *Remarks*

#### Former item 18 01 04 15

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

#### *Legal basis*

See Article 33 04 01.

### Item 33 01 04 06 — Progress programme — Expenditure on administrative management

#### *Remarks*

#### Former item 04 01 04 10 (in part)

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, 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 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure 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/Community 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 18(1)(d) of the Financial Regulation.

#### *Legal basis*

See Article 33 06 01.

## **CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP**

### **Article 33 02 01 — Completion of measures for combating violence against children, adolescents and women**

#### *Remarks*

#### Former article 18 04 01

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

#### *Legal basis*

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4. 2004, p. 1).

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### **Article 33 02 02 — Completion of preparatory action to support civil society in the new Member States**

#### *Remarks*

#### Former article 18 04 04

This appropriation is intended to cover earlier commitments.

#### *Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### **Article 33 02 03 — European Union Agency for Fundamental Rights**

#### Item 33 02 03 01 — European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2

#### *Remarks*

#### Former item 18 04 05 03

This appropriation is intended to cover the Agency’s staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency’s establishment plan is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

#### *Legal basis*

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

### Item 33 02 03 02 — European Union Agency for Fundamental Rights — Contribution to Title 3

#### *Remarks*

#### Former item 18 04 05 04

This appropriation is intended to cover the operational expenditure (Title 3) of the European Union Agency for Fundamental Rights 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 Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

### The Union contribution for 2012 amounts to a total of EUR 20 400 000.

#### *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).

## Article 33 02 04 — Fundamental rights and citizenship

### *Remarks*

#### Former article 18 04 06

This appropriation is intended to support the following areas:

- to promote the development of a European society based on respect for fundamental rights as recognised in Article 6 of the Treaty on European Union, including rights derived from citizenship of the Union,
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,
- to fight against racism, xenophobia and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the Union,
- to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of non-governmental organisations promoting children's rights,
- an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European-wide collection of national judgments relating to the implementation of Union law, in so far as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law.

This appropriation is also intended to cover an awareness campaign concerning Union anti-discrimination legislation.

This appropriation is also intended to promote and support Union action on detention conditions, in response to the dilapidated state of many prisons in the Member States and the difficult conditions in which inmates are having to live, owing, in particular, to overcrowding.

Thus it is also intended to cover:

- pooling of good practice among public, private and non-profit organisations working in the sector in the Member States,
- support measures (e.g. comparative studies within the Union) for Union action in this crucial sector, in line with the measures to be taken by the Commission (submission of a Green Paper on detention conditions in the Union in spring 2011), as set out in the Stockholm Action Plan.

### *Legal basis*

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

## Article 33 02 05 — Fight against violence (Daphne)

### *Remarks*

#### Former article 18 04 07

This appropriation is intended to support the following areas:

- to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, well-being and social cohesion,
- to contribute, especially where children, young people and women are concerned, to the development of Union policies and, more specifically, to policies on public health, human rights and gender equality, to actions aimed at the protection of children's rights, and to the fight against the trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,
- prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuse,
- conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, forced abortion, female genital mutilation, or coerced sterilisation and forced marriage, and at preventing juvenile delinquency,
- promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,
- pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the Internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet,
- exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant non-governmental organisation initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

The contributions from the EFTA States pursuant to the Agreement 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 18(1)(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 of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

### *Legal basis*

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

**Article 33 02 06 — European cooperation between national and international authorities with responsibility for children’s rights and civil society promoting and defending children’s rights**

*Remarks*

Former article 18 04 08

This appropriation is intended to cover earlier commitments.

The appropriations intended for this action are to be used to implement the Union strategy on the rights of the child in line with the Commission communication ‘Towards an EU Strategy on the Rights of the Child’ (COM(2006) 367 final), e.g.:

- coordination of measures taken in the Union to combat child poverty,
- any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the Internet.

These appropriations may also be used for any preparatory measure needed to pursue the abovementioned objectives.

*Legal basis*

Commission communication of 4 July 2006 ‘Towards an EU Strategy on the Rights of the Child’ (COM(2006) 367 final).

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**Article 33 02 07 — European-level introduction of a rapid alert mechanism for child abductions or disappearances**

*Remarks*

Former article 18 04 09

This appropriation is intended to cover earlier commitments.

The aim of this heading is to introduce throughout the Union a mechanism known as ‘Amber Alert’ (in the United States of America and Greece) and ‘Alerte-Enlèvement’ (in France), while stressing the need for cross-border interconnection.

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children’s health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This budget heading is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, freephone lines and information technology networks would be typical costs.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**Article 33 02 08 — Preparatory action — Standardisation of national legislation on gender violence and violence against children**

*Remarks*

Former article 18 04 10

This appropriation is intended to cover earlier commitments.



This appropriation is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:

- analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour,
- analyse shortcomings in applying legislation on gender violence in each Member State,
- implement the process of European-level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the Union.

#### *Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *Article 33 02 09 — Europe-wide methodology for developing evidence based policies for children's rights*

#### *Remarks*

#### *Former article 18 04 11*

At Union level, there are major deficiencies and obstacles with regard to the collection of reliable and comparable statistics on children. A methodology therefore needs to be developed for devising indicators relating specifically to children.

The objectives of the pilot project are:

- collection of statistics and best practices relating to children:
  - promoting the exchange of information, establishing best practices and publishing an overview of the state of play in the 27 Member States;
  - establishing a knowledge base on children's rights which will enable the EU institutions and Member States to adapt their policies on the basis of shared know-how;
  - analysing Member States' current legislation on safeguarding children's rights;
  - devising indicators (quantitative and qualitative) and benchmarks so as to enhance the comparability, objectivity and reliability of child-related data at European level with regard to:
    - child poverty and social exclusion;
    - abuse, sexual exploitation of children and paedophile pornography;
    - domestic violence;
    - sex tourism;
    - international abduction of children involved in disputes;
    - children with disabilities: policies to support the differently abled and criticalities;
    - child trafficking;
    - gender discrimination (female genital mutilation, crimes of honour, forced marriages);
    - eating disorders;
    - addictions (alcohol, tobacco, drugs, medicines);
    - missing children;
    - unaccompanied minors;
    - risks associated with the behavioural and psychological aspects of using new technologies;
    - juvenile delinquency;

- involving and consulting children:
  - developing a methodology for involvement and consultation at European and national level which (a) enables children to be heard and (b) ensures the constructive and effective involvement of children in decisions affecting them, as set out in Article 12 of the United Nations Convention on the Rights of the Child;
  - developing child-friendly communication and information systems for making Union measures known in a manner adapted to a younger audience.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS**

### **Article 33 03 01 — Completion of previous judicial cooperation programmes in civil matters**

*Remarks*

**Former article 18 06 01**

This appropriation is intended to cover earlier commitments.

*Legal basis*

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius — civil) (OJ L 43, 14.2.2001, p. 1).

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).

### **Article 33 03 02 — Eurojust**

#### **Item 33 03 02 01 — Eurojust — Contribution to Titles 1 and 2**

*Remarks*

**Former item 18 06 04 01**

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### *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).

### Item 33 03 02 02 — Eurojust — Contribution to Title 3

#### *Remarks*

#### Former item 18 06 04 02

This appropriation is intended to cover Eurojust's operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2012 amounts to a total of EUR 33 300 000. An amount of EUR 1 297 000 coming from the recovery of surplus is added to the amount of EUR 32 003 000 entered in the budget.

### *Legal basis*

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

### Article 33 03 04 — Criminal justice

#### *Remarks*

#### Former article 18 06 06

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,
- to promote the adjustment of the existing judicial systems in Member States to the Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,
- to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, or

- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

#### *Legal basis*

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme ‘Criminal Justice’ (OJ L 58, 24.2.2007, p 13).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

### Article 33 03 05 — Civil justice

#### *Remarks*

#### Former article 18 06 07

This appropriation is intended to support the following areas:

- promoting judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,
- promoting the elimination of obstacles to the good functioning of cross-border civil proceedings in the Member States,
- improving the daily lives of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,
- improving the contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,
- operating grants to co-finance expenditure associated with the permanent work programme of the European Network of Councils for the Judiciary and the Network of the Presidents of the Supreme Judicial Courts of the European Union, in so far as it is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning case-law, and the organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law,
- measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.

#### *Legal basis*

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

### **Article 33 03 06 — Pilot project — Impact assessment of legislative measures in contract law**

#### *Remarks*

#### Former article 18 06 09

This appropriation is intended to fund the following measures:

- conducting a legal and economic impact assessment of legislative measures in contract law,
- examining and developing the Common Frame of Reference (CFR) on the basis of the Draft Common Frame of Reference as well as other academic works in the field of European contract law.

#### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### **Article 33 03 07 — Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders**

#### *Remarks*

#### Former article 18 06 10

These appropriations are intended for supporting SMEs that operate across borders in the enforcement of outstanding claims. SMEs will be helped to optimise their business procedures by improving information access and dissemination in the area of claims management instruments and options. The aim is also to improve the use, understanding and awareness of the legal instruments available. In this pilot project, multilingual practice-based guidelines will introduce the subject and methodology of claims management and explain the application of existing legal instruments to the cross-border enforcement of claims (Regulation (EC) No 924/2009 of the European Parliament and of the Council of 16 September 2009 on cross-border payments in the Community (OJ L 266, 9.10.2009, p. 11), Regulation (EC) No 861/2007 of the European Parliament and of the Council of 11 July 2007 establishing a European Small Claims Procedure (OJ L 199, 31.7.2007, p. 1), Regulation (EC) No 805/2004 of the European Parliament and of the Council of 21 April 2004 creating a European Enforcement Order for uncontested claims (OJ L 143, 30.4.2004, p. 15), Council Regulation (EC) No 44/2001 of 22 December 2000 on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters (OJ L 12, 16.1.2001, p. 1), etc.). In addition, events will be arranged in a decentralised way throughout Europe, e.g. via the networks of chambers of commerce and industry or other facilities engaged in business promotion, to provide SMEs with information on claims management and the available legal instruments available.

#### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## **CHAPTER 33 04 — DRUGS PREVENTION AND INFORMATION**

### **Article 33 04 01 — Drugs prevention and information**

#### *Remarks*

#### Former article 18 07 03

This appropriation is intended to support the following areas:

- to prevent and reduce drug use, dependence and drug-related harm,
- to contribute to the improvement of information on drug use,
- to support the implementation of the Union drugs strategy.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes, or
- drug prevention and harm-reduction initiatives, and strategic activities to fight drug-related dependency.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(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 of this section, which forms an integral part of the general budget.

#### *Legal basis*

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

## **CHAPTER 33 05 — POLICY STRATEGY AND COORDINATION**

### **Article 33 05 01 — Prince — Area of freedom, security and justice**

#### *Remarks*

#### Former article 18 08 01 (in part)

This appropriation is intended to cover the funding of priority information measures in the field of justice and home affairs.

It covers information and communication measures in the field of justice and home affairs in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between the people of the Union, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is intended to cover the funding of an awareness-raising campaign by the Commission, in cooperation with civil society, on Union citizens' rights under Articles 18 to 25 of the Treaty on the Functioning of the European Union.

This appropriation is also intended to cover the funding of the information campaigns with regards to new transparency measures based on Article 15 of the Treaty on the Functioning of the European Union and 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).

#### *Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

### **Article 33 05 02 — Evaluation and impact assessment**

#### *Remarks*

#### Former article 18 08 05 (in part)

This appropriation is intended to cover expenditure:

- to extend evaluation to all activities (policies and legislation),
- to better integrate evaluation in strategic planning and programming,
- to complete the methodological work needed to develop policy evaluation,
- to apply the policy evaluation framework to all of the major policy areas covered by Tampere,
- to prepare for the implementation of pilot projects and preparatory actions.

#### *Legal basis*

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

## **CHAPTER 33 06 — EQUALITY**

### **Article 33 06 01 — Anti-discrimination and diversity**

#### *Remarks*

#### Former item 04 04 01 04

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to discrimination in relation to all vulnerable groups, in particular through analyses and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination as well as public information campaigns on the Union anti-discrimination Directives 2000/43/EC, 2000/78 and 2004/113/EC,
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all Union policies, including among non-governmental organisations in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,
- developing the capacity of key Union networks to promote and further develop Union policy goals and strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

#### *Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

### Article 33 06 02 — Gender equality

#### *Remarks*

#### Former item 04 04 01 05

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analyses and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view inter alia to boosting work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,
- raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life (e.g. for informal carers), and gender mainstreaming in policies,
- developing the capacity of key Union networks to support and further develop Union policy goals and strategies on gender equality.



The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

#### *Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

### [Article 33 06 03 — European Institute for Gender Equality](#)

#### [Item 33 06 03 01 — European Institute for Gender Equality — Contribution to Titles 1 and 2](#)

##### *Remarks*

##### [Former item 04 04 02 01](#)

This appropriation is intended to cover staff costs and administrative costs.

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Institute, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Institute's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

[The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue \(Article 18\(1\)\(f\) of the Financial Regulation\) to be charged to Item 6 6 0 0 of the general statement of revenue. In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality \(OJ L 403, 30.12.2006, p. 61\), the Institute has its seat in Vilnius.](#)

#### *Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

#### [Item 33 06 03 02 — European Institute for Gender Equality — Contribution to Title 3](#)

##### *Remarks*

##### [Former item 04 04 02 02](#)

[This appropriation is intended to cover the Institute's operational expenditure \(title 3\)](#)

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Institute, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

[The European Union contribution for 2012 amounts to a total of EUR 7 820 000. An amount of EUR 1 841 000 coming from the recovery of surplus is added to the amount of EUR 5 979 000 entered in the budget.](#)

#### *Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

### [Article 33 06 04 — European Year of Equal Opportunities for All in 2007](#)

#### *Remarks*

#### [Former article 04 04 06](#)

The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial *acquis* of the Union in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

In accordance with Decision No 771/2006/EC, this article was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

#### *Legal basis*

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — towards a just society (OJ L 146, 31.5.2006, p. 1).

### [Article 33 06 05 — Completion of previous programmes](#)

#### *Remarks*

#### [Former article 04 04 07 \(in part\)](#)

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

### *Legal basis*

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

### *Reference acts*

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 152 and 156).

## **Article 33 06 06 — Support for the running costs of the Platform of European Social Non-Governmental Organisations**

### *Remarks*

#### **Former article 04 04 09**

This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

The Social Platform shall facilitate participatory democracy in the Union by promoting the consistent involvement of social non-governmental organisations within a structured civil dialogue with the Union institutions. It shall also provide added value to the Union social policy-making process and strengthen civil society within new Member States.

### *Legal basis*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme 'Europe for Citizens' to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

## Article 33 06 07 — Pilot project — Employment of people on the autistic spectrum

### *Remarks*

#### Former article 04 04 13

The objective of the pilot project is to fund initiatives which help develop policies for employment and social integration of people suffering from autism. The pilot project should therefore support innovative and integrated projects, addressing multiple disadvantages faced by people on the autistic spectrum, while taking account of the strengths they offer, and promoting their inclusion in the labour market and social and economic activities.

Measures to be financed will focus on:

- gaining better understanding of autism and of challenges and obstacles faced by people suffering from autism in entering the labour market,
- assessing what tangible labour market measures ought to be taken in order to prevent unemployment and raise the employment levels of people suffering from autism (according to some sources, 62 % of adults with autism do not have any work at all, while others show that only 6 % of adults on the autistic spectrum have full-time paid employment),
- identifying existing policy approaches in the Member States, and mapping the types of measures aimed at developing employment opportunities for people with autism and helping them access and sustain employment,
- assessing the effectiveness of the measures undertaken,
- promoting exchange of best practices.

### *Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## CHAPTER 33 AWBL-01 — ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR JUSTICE

### *Remarks*

### *Legal basis*

### *Reference acts*

## TITLE 40 — RESERVES

### CHAPTER 40 03 — NEGATIVE RESERVE

#### *Article 40 03 01 — Negative reserve (Heading 3b — Citizenship)*

##### *Remarks*

[In 2011 budget](#), this article is intended to cover EUR 178 562 910 payment appropriations entered under article 13 06 01 — European Union Solidarity Fund — Member States.

The principle of a negative reserve is provided for in Article 44 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 23 and 24 of the Financial Regulation.

##### *Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

#### *Article 40 03 02 — Negative reserve (Heading 4 — EU as a Global Player)*

##### *Remarks*

[In 2011 budget](#), this article is intended to cover EUR 3 825 983 payment appropriations entered under article 13 06 02 — European Union Solidarity Fund — Countries negotiating for accession.

The principle of a negative reserve is provided for in Article 44 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 23 and 24 of the Financial Regulation.

##### *Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).



# Publications Office

## EXPENDITURE

### TITLE A2 — PUBLICATIONS OFFICE

#### CHAPTER A2 02 — SPECIFIC ACTIVITIES

##### *Article A2 02 01 — Production*

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at [EUR 1 340 000](#), ~~EUR 1 400 000~~.

##### *Article A2 02 03 — Physical distribution and promotion*

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at [EUR 4 300 000](#), ~~EUR 7 000 000~~.

##### *Article A2 02 05 — Online summary of legislation (SCAD+)*

###### *Remarks*

[New item](#)

This appropriation is intended to cover the expenditure for publishing easy-to-read summaries of Union legislation, in order to allow the interested public to better understand Union law. This includes in particular the drafting of summaries and related research, as well as translation and practical management of the website where they are published.

*Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: 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 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).



# European Personnel Selection Office

## EXPENDITURE

### TITLE A4 — EUROPEAN PERSONNEL SELECTION OFFICE

#### CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

##### *Article A4 02 01 — Interinstitutional cooperation, interinstitutional services and activities*

Item A4 02 01 01 — Interinstitutional competitions

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.~~200 000~~.

#### CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

##### *Article A4 03 01 — European Administrative School (EAS)*

Item A4 03 01 01 — Management training

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.~~145 000~~.

Item A4 03 01 02 — Induction courses

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 38 000.~~14 000~~.

Item A4 03 01 03 — Training for certification

*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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 29 000.

# Office for Administration and Payment of Individual Entitlements

## EXPENDITURE

### TITLE A5 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

#### CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

##### *Article A5 01 02 — External staff and other management expenditure*

Item A5 01 02 01 — External staff

##### *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, 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 200 000~~.4 000 000~~.

# Office for Infrastructure and Logistics — Brussels

## EXPENDITURE

### TITLE A6 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

#### CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

##### *Article A6 01 01 — Expenditure related to staff in active employment*

###### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~750 000,840 000.~~

##### *Article A6 01 02 — External staff and other management expenditure*

###### Item A6 01 02 01 — External staff

###### *Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~4 950 000.4855~~ 4 950 000.4855

### ***Article A6 01 03 — Buildings and related expenditure***

#### *Remarks*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance,
- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

- purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the costs of establishing telephone and computer links and international transmission lines between sites of Union offices,
- 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR ~~290 000.270 000.~~

# Office for Infrastructure and Logistics — Luxembourg

## EXPENDITURE

### TITLE A7 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

#### CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

##### *Article A7 01 03 — Buildings and related expenditure*

###### *Remarks*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the cost of purchase or rental with purchase option of buildings or the construction of buildings,
- the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises,
- 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.

[The amount of assigned revenue pursuant to Article 18\(1\) \(e\) to \(j\) of the Financial Regulation is estimated at EUR 375 000.](#)



# STAFF

## S 01 — Commission

### S 01 01 — Administration

#### Administration

Function group and grade <sup>14,15</sup>	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190		190	22
AD 14	<del>484</del> 542	<del>323</del> 1	484	32
AD 13	1 452 <del>844</del>		1 452	
AD 12	<del>2 042</del> 1 648	<del>545</del> 3	2 042	54
AD 11	<del>456</del> 442	62	456	62
AD 10	1 055 <del>166</del>	11	1 055	11
AD 9	<del>624</del> 514		624	
AD 8	<del>724</del> 888	2	724	2
AD 7	<del>913</del> 1 025		913	
AD 6	<del>905</del> 1 144		905	
AD 5	1 886 <del>570</del>		1 886	
AD total	10 755 <del>5997</del>	<del>183</del> 181	10 755	183
AST 11	<del>156</del> 181		156	
AST 10	<del>143</del> 208	20	143	20
AST 9	<del>570</del> 612		570	
AST 8	<del>510</del> 599	12	510	12
AST 7	1 129 <del>018</del>	28	1 129	28
AST 6	<del>939</del> 1 014	39	939	39
AST 5	1 198 <del>228</del>	42	1 198	42
AST 4	<del>807</del> 647	20	807	20
AST 3	<del>950</del> 1 121	9	950	9
AST 2	495	13	495	13
AST 1	<del>1 238</del> 801		1 238	
AST total	<del>8 135</del> 7 924	183	8 135	183
<b>Grand total</b>	<b>18 890</b> <del>921</del>	<b>366</b> <del>364</del>	<b>18 890</b>	<b>366</b>
<b>Total staff</b>	<b>19 256</b> <del>285</del>		<b>19 256</b>	

<sup>14</sup> 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: 1 *ad personam* AD 15 for the Director-General of the Agency, 2 AD 14 (of which one for the Deputy Director-General of the Agency), 3 AD 12, 1 AD 11, 2 AD 10, 1 AST 10, 2 AST 8, 1 AST 7, 9 AST 6, 1 AST 5 and 2 AST 3.

<sup>15</sup> 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 1 AST 8 may become AST 10.

## S 01 02 — Research and technological development — Joint Research Centre

### Research and technological development — Joint Research Centre

Function group and grade	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16 <sup>16</sup>	2		2	
AD 15	10		10	
AD 14	<del>38</del> <u>45</u>		38	
AD 13	<del>129</del> <u>223</u>		129	
AD 12	<del>306</del> <u>222</u>		306	
AD 11	<del>34</del> <u>21</u>		34	
AD 10	54		54	
AD 9	50		50	
AD 8	86		86	
AD 7	<del>59</del> <u>93</u>		59	
AD 6	<del>91</del> <u>53</u>		91	
AD 5	<del>28</del> <u>53</u>		28	
AD total	<del>887</del> <u>912</u>		887	
AST 11	35		35	
AST 10	<del>48</del> <u>66</u>		48	
AST 9	129		129	
AST 8	117		117	
AST 7	<del>143</del> <u>127</u>		143	
AST 6	<del>119</del> <u>94</u>		119	
AST 5	<del>120</del> <u>127</u>		120	
AST 4	<del>79</del> <u>91</u>		79	
AST 3	<del>176</del> <u>155</u>		176	
AST 2	<del>35</del> <u>45</u>		35	
AST 1	<del>68</del> <u>58</u>		68	
AST total	<del>1 069</del> <u>044</u>		1 069	
<b>Grand total</b>	<b>1 956</b>		<b>1 956</b>	
<b>Total staff</b>	<b>1 956</b>		<b>1 956</b>	

<sup>16</sup> Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

## S 01 03 — Research and technological development — Indirect action

### Research and technological development — Indirect action

Function group and grade	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	<del>54</del> <u>74</u>		54	
AD 13	<del>131</del> <u>250</u>		131	
AD 12	<del>322</del> <u>279</u>		322	
AD 11	<del>202</del> <u>45</u>		202	
AD 10	<del>63</del> <u>61</u>		63	
AD 9	<del>51</del> <u>41</u>		51	
AD 8	<del>48</del> <u>88</u>		48	
AD 7	<del>38</del> <u>54</u>		38	
AD 6	<del>119</del> <u>114</u>		119	
AD 5	<del>41</del> <u>79</u>		41	
AD total	<del>1 089</del> <u>1 05</u>		1 089	
AST 11	<del>6</del> <u>12</u>		6	
AST 10	<del>32</del> <u>11</u>		32	
AST 9	<del>27</del> <u>42</u>		27	
AST 8	79		79	
AST 7	<del>98</del> <u>83</u>		98	
AST 6	<del>108</del> <u>92</u>		108	
AST 5	<del>90</del> <u>105</u>		90	
AST 4	163		163	
AST 3	115		115	
AST 2	29		29	
AST 1	35		35	
AST total	<del>782</del> <u>766</u>		782	
<b>Grand total</b>	<b>1 871</b>		<b>1 871</b>	
<b>Total staff<sup>17</sup></b>	<b>1 871</b>		<b>1 871</b>	

<sup>17</sup>The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

## S 02 — Offices

### S 02 01 — Publications Office (OP)

Function group and grade	Publications Office			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	1		1	
AD 12	<del>14</del> 16		14	
AD 11	<del>11</del> 9		11	
AD 10	8		8	
AD 9	5		5	
AD 8	19		19	
AD 7	4		4	
AD 6	<del>3</del> 7		3	
AD 5	29		29	
<b>AD total</b>	<del>106</del> 110		106	
AST 11	<del>7</del> 10		7	
AST 10	<del>40</del> 37		40	
AST 9	<del>16</del> 24		16	
AST 8	<del>47</del> 44		47	
AST 7	<del>56</del> 51		56	
AST 6	<del>83</del> 79		83	
AST 5	72		72	
AST 4	<del>83</del> 120		83	
AST 3	<del>128</del> 91		128	
AST 2	32		32	
AST 1	2		2	
<b>AST total</b>	<del>566</del> 562		566	
<b>Grand total</b>	<b>672</b>		<b>672</b>	
<b>Total staff</b>	<b>672</b>		<b>672</b>	

S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	5		5	
AD 13	<del>6</del> 11		6	
AD 12	<del>22</del> 20	<del>20</del> 18	22	20
AD 11	<del>23</del> 18		23	
AD 10	<del>35</del> 29	1	35	1
AD 9	<del>10</del> 9	19	10	19
AD 8	<del>14</del> 17	<del>1</del> 3	14	1
AD 7	10		10	
AD 6	<del>11</del> 14		11	
AD 5	<del>15</del> 18		15	
AD total	154	42	154	42
AST 11	<del>1</del> 4	<del>1</del> 5	1	
AST 10	<del>8</del> 5	<del>16</del> 11	8	16
AST 9	14	3	14	3
AST 8	<del>18</del> 16	14	18	14
AST 7	<del>19</del> 10	1	19	1
AST 6	14	4	14	4
AST 5	18	1	18	1
AST 4	<del>22</del> 19		22	
AST 3	<del>10</del> 18		10	
AST 2	<del>17</del> 23		17	
AST 1	8		8	
AST total	149	39	149	39
<b>Grand total</b>	<b>303</b>	<b>81</b>	<b>303</b>	<b>81</b>
<b>Total staff</b>	<b>384</b>		<b>384</b>	

## S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	<u>3</u>	<u>1</u>		
AD 12	6		6	
AD 11	<u>7</u>		7	
AD 10	<u>2</u>			
AD 9	<u>2</u>		2	
AD 8	<u>4</u>	<u>1</u>	4	
AD 7	1		1	
AD 6	<u>1</u>		1	
AD 5	<u>4</u>		4	
AD total	<u>26</u>	<u>3</u>	26	
AST 11	1		1	
AST 10	<u>2</u>		2	
AST 9	<u>5</u>		5	
AST 8	<u>9</u>		9	
AST 7	<u>7</u>		7	
AST 6	<u>9</u>		9	
AST 5	<u>17</u>		17	
AST 4	<u>11</u>		11	
AST 3	<u>19</u>		19	
AST 2	<u>7</u>		7	
AST 1	<u>13</u>		13	
AST total	<u>100</u>		100	
<b>Grand total</b>	<b><u>126</u></b>	<b><u>3</u></b>	<b>126</b>	<b>1</b>
<b>Total staff</b>	<b><u>127</u><sup>18</sup> <u>125</u><sup>19</sup></b>		<b>127</b> <sup>20</sup>	

<sup>18</sup> Of which permanent posts in the EAS: two AD 12, three AD 11, one AD 8, two AST 9, one AST 8, one AST 7, one AST 4, one AST 3 and three AST 1.

<sup>19</sup> Of which permanent posts in the EAS: 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, two AST 3.

<sup>20</sup> Of which permanent posts in the EAS: two AD 12, three AD 11, one AD 8, two AST 9, one AST 8, one AST 7, one AST 4, one AST 3 and three AST 1.

S 02 04 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	4		4	
AD 13	1		1	
AD 12	<del>8</del> 11		8	
AD 11	4		4	
AD 10	3		3	
AD 9	2		2	
AD 8	1		1	
AD 7	2		2	
AD 6	2		2	
AD 5	<del>4</del> 1		4	
AD total	32		32	
AST 11	3		3	
AST 10	18		18	
AST 9	3		3	
AST 8	22		22	
AST 7	15		15	
AST 6	<del>5</del> 46		51	
AST 5	<del>3</del> 30		31	
AST 4	<del>8</del> 7		8	
AST 3	<del>5</del> 9		5	
AST 2	3		3	
AST 1				
AST total	<del>159</del> 156		159	
<b>Grand total</b>	<del>191</del> <b>188</b>		<b>191</b>	
<b>Total staff</b>	<del>191</del> <b>188</b>		<b>191</b>	

S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	8		8	
AD 13	<del>12</del>		1	
AD 12	12		12	
AD 11	<del>12</del> 11		12	
AD 10	<del>24</del>		2	
AD 9	<del>9</del> 7		9	
AD 8	<del>35</del>		3	
AD 7	<del>53</del>		5	
AD 6	<del>23</del>		2	
AD 5	<del>10</del> 15		10	
AD total	<del>65</del> 71		65	
AST 11	<del>24</del>		2	
AST 10	<del>16</del> 13		16	
AST 9	<del>7</del> 9		7	
AST 8	<del>14</del> 7		14	
AST 7	<del>22</del> 30		22	
AST 6	<del>57</del> 53		57	
AST 5	<del>75</del> 76		75	
AST 4	<del>134</del> 123		134	
AST 3	<del>49</del> 39		49	
AST 2	1		1	
AST 1				
AST total	<del>377</del> 355		377	
<b>Grand total</b>	<del>442</del> 426		<b>442</b>	
<b>Total staff</b>	<del>442</del> 426		<b>442</b>	



S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	<del>24</del>		2	
AD 12	5		5	
AD 11	4		4	
AD 10	4		4	
AD 9				
AD 8				
AD 7	1		1	
AD 6	3		3	
AD 5	4		4	
AD total	<del>27</del> <u>29</u>		27	
AST 11	2		2	
AST 10	6		6	
AST 9				
AST 8	7		7	
AST 7	4		4	
AST 6	<del>17</del> <u>14</u>		17	
AST 5	<del>32</del> <u>30</u>		32	
AST 4	<del>43</del> <u>38</u>		43	
AST 3	<del>23</del> <u>22</u>		23	
AST 2	1		1	
AST 1				
AST total	<del>135</del> <u>124</u>		135	
<b>Grand total</b>	<b><del>162</del><u>153</u></b>		<b>162</b>	
<b>Total staff</b>	<b><del>162</del><u>153</u></b>		<b>162</b>	

## S 03 — Bodies set up by the European Union and having legal personality

### S 03 01 — Decentralised agencies

#### S 03 01 02 — Decentralised agencies — Enterprise

##### S 03 01 02 02 — European GNSS Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<del>23</del>		2		2
AD 10		3		1		3
AD 9		<del>34</del>		1		3
AD 8		6		4		6
AD 7		<del>717</del>		9		7
AD 6		<del>24</del>		3		2
AD 5		<del>1</del>		1		
AD total		<del>2439</del>		22		24
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		1		2
AST 4		1		1		1
AST 3		2				2
AST 2				2		
AST 1						
AST total		5		4		5
<b>Grand total</b>		<del>2944</del>		26		<b>29</b>
<b>Total staff</b>		<del>2944</del>		26		<b>29</b>

S 03 01 04 — Decentralised agencies — Employment and social affairs

S 03 01 04 01 — European Foundation for the Improvement of Living and Working Conditions

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		±				1
AD 14		<u>42</u>		1		1
AD 13		2		3		2
AD 12	1	5		3	1	5
AD 11	1	5	1	6	1	5
AD 10	2	4	2	3	2	4
AD 9		3	1	1		3
AD 8	1	5		1	1	5
AD 7	2	7	1	7	2	7
AD 6	<u>1</u>	<u>34</u>		2		3
AD 5	±	<u>65</u>		10	1	6
AD total	8	42	5	37	8	42
AST 11						
AST 10		2				2
AST 9		<u>34</u>		4		3
AST 8		4		2		4
AST 7		<u>57</u>		5		5
AST 6	1	<u>98</u>		11	1	9
AST 5	2	<u>54</u>	2	4	2	5
AST 4	<u>24</u>	<u>76</u>	3	5	2	7
AST 3	<u>42</u>	<u>34</u>	3	6	4	3
AST 2		<u>21</u>	1			2
AST 1	2			3	2	
AST total	11	40	9	40	11	40
<b>Grand total</b>	<b>19</b>	<b>82</b>	<b>14</b>	<b>77</b>	<b>19</b>	<b>82</b>
<b>Total staff</b>	<b>101</b>		<b>91</b>		<b>101</b>	

S 03 01 04 02 — European Agency for Safety and Health at Work

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<u>2</u> <sub>1</sub>		2		2
AD 11		1		1		1
AD 10		3		2		3
AD 9		<u>1</u>		2		
AD 8		<u>5</u> <sub>3</sub>		1		5
AD 7		<u>10</u> <sub>6</sub>		6		10
AD 6		<u>1</u> <sub>7</sub>		6		1
AD 5						
AD total		24		21		24
AST 11						
AST 10		+				1
AST 9		<u>1</u>		1		
AST 8						
AST 7		<u>2</u> <sub>1</sub>		1		2
AST 6		1				1
AST 5		<u>3</u> <sub>1</sub>		2		3
AST 4		<u>8</u> <sub>5</sub>		2		8
AST 3		<u>5</u> <sub>7</sub>		10		5
AST 2		<u>2</u>		1		
AST 1		<u>2</u>		3		
AST total		20		20		20
<b>Grand total</b>		<b>44</b>		<b>41</b>		<b>44</b>
<b>Total staff</b>		<b>44</b>		<b>41</b>		<b>44</b>

S 03 01 06 — Decentralised agencies — Transport

S 03 01 06 01 — European Aviation Safety Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15		1		2		1
AD 14		<del>8</del> 11		3		8
AD 13		<del>14</del> 19		3		14
AD 12		<del>30</del> 35		27		30
AD 11		<del>54</del> 53		15		51
AD 10		<del>64</del> 72		28		64
AD 9		<del>84</del> 102		93		84
AD 8		<del>94</del> 91		71		94
AD 7		<del>58</del> 65		75		58
AD 6		<del>38</del> 45		68		38
AD 5		<del>5</del> 4		19		5
AD total		<del>448</del> 499		404		448
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		<del>5</del> 6				5
AST 6		<del>11</del> 15				11
AST 5		<del>27</del> 31		8		27
AST 4		<del>31</del> 32		16		31
AST 3		<del>28</del> 27		45		28
AST 2		<del>17</del> 18		33		17
AST 1		<del>7</del> 5		17		7
AST total		<del>126</del> 135		119		126
<b>Grand total</b>		<del>574</del> 634		<b>523</b>		<b>574</b>
<b>Total staff</b>		<del>574</del> 634 (*)		<b>523</b>		<b>574</b>

(\*) Out of 634 posts, the number of posts financed by the EU is 229 posts, i.e. an increase of 2 posts compared to 2011

S 03 01 06 02 — European Maritime Safety Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15		1				1
AD 14		1				1
AD 13	1	3		3	1	3
AD 12	1	9		5	1	9
AD 11		11	2	3		11
AD 10	1	17		9	1	17
AD 9		<del>22</del> 25	1	15		22
AD 8	1	<del>22</del> 23		26		22
AD 7		<del>22</del> 24		25		22
AD 6		19		21		19
AD 5		<del>10</del> 9		21		10
AD total	<del>34</del>	<del>137</del> 142	3	129	3	137
AST 11						
AST 10						
AST 9		1		1		1
AST 8	+	1			1	1
AST 7		1				1
AST 6		3		1		3
AST 5		<del>9</del> 11	1	3		9
AST 4		<del>17</del> 20		17		17
AST 3		<del>20</del> 19		23		20
AST 2		<del>11</del> 9		12		11
AST 1		42		6		4
AST total	+	67	1	63	1	67
<b>Grand total</b>	<b>4</b>	<del>204</del> 209	<b>4</b>	<b>192</b>	<b>4</b>	<b>204</b>
<b>Total staff</b>		<del>208</del> 213		<b>196</b>		<b>208</b>

S 03 01 06 03 — European Railway Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<del>24</del>				2
AD 10		<del>1412</del>		6		14
AD 9		<del>2528</del>		28		25
AD 8		<del>1916</del>		23		19
AD 7		<del>911</del>				9
AD 6		27		29		27
AD 5		<del>42</del>		5		4
AD total		101		92		101
AST 11						
AST 10						
AST 9		<u>1</u>				
AST 8		2		2		2
AST 7		2		1		2
AST 6		<del>42</del>		1		1
AST 5		<del>75</del>		4		7
AST 4		6		5		6
AST 3		<del>68</del>		7		6
AST 2		10		10		10
AST 1		<del>97</del>		11		9
AST total		43		41		43
<b>Grand total</b>		<b>144</b>		<b>133</b>		<b>144</b>
<b>Total staff</b>		<b>144</b>		<b>133</b>		<b>144</b>

S 03 01 07 — Decentralised agencies — Environment

S 03 01 07 01 — European Environment Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2				2
AD 13		2				2
AD 12	1	9			1	9
AD 11		11				11
AD 10		9				9
AD 9		8				8
AD 8		<del>7</del>				7
AD 7		<del>6</del>				6
AD 6		<del>7</del>				7
AD 5						
AD total	1	<del>62</del> 64			1	62
AST 11	+	1			1	1
AST 10	<del>1</del>	3				3
AST 9	1	2			1	2
AST 8	1	8			1	8
AST 7		6				6
AST 6		<del>8</del> 10				8
AST 5		<del>4</del> 10				4
AST 4		<del>14</del> 10				14
AST 3		<del>13</del> 9				13
AST 2		4				4
AST 1		5				5
AST total	3	68			3	68
<b>Grand total</b>	<b>4</b>	<del>130</del> 132			<b>4</b>	<b>130</b>
<b>Total staff</b>		<del>134</del> 136				<b>134</b>



S 03 01 09 — Decentralised agencies — Information society and Media

S 03 01 09 01 — European Network and Information Security Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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				3
AD 11				2		
AD 10		45		1		4
AD 9		78		4		7
AD 8		5		4		5
AD 7		9		6		9
AD 6				6		
AD 5				1		
<b>AD total</b>		<u>2931</u>		25		29
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				
AST 5		76		1		7
AST 4		1		4		1
AST 3		2		5		2
AST 2		35		2		3
AST 1		2		3		2
<b>AST total</b>		<u>4516</u>		15		15
<b>Grand total</b>		<u>4447</u>		<b>40</b>		<b>44</b>
<b>Total staff</b>		<u>4447</u>		<b>40</b>		<b>44</b>

S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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
AD 8						
AD 7		<del>2</del>				2
AD 6						
AD 5		4				4
<b>AD total</b>		<del>9</del> <u>11</u>		1		9
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		2				2
AST 2						
AST 1		1				1
<b>AST total</b>		<del>3</del> <u>5</u>		0		3
<b>Grand total</b>		<del>12</del> <u>16</u>		1		12
<b>Total staff</b>		<del>12</del> <u>16</u>		1		12

S 03 01 11 — Decentralised agencies — Maritime affairs and Fisheries

S 03 01 11 01 — Community Fisheries Control Agency (CFCA)

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		<u>1</u>				
AD 14		<u>1</u>				1
AD 13		<u>1</u>				1
AD 12	<u>1</u>	2			1	2
AD 11						
AD 10		<u>1</u>				1
AD 9	<u>2</u>	6			2	6
AD 8	<u>1</u>	<u>2</u>			1	2
AD 7		1				1
AD 6		1				1
AD 5		<u>1</u>				1
AD total	4	<u>16</u>			4	16
AST 11		<u>1</u>				1
AST 10		<u>6</u>				6
AST 9		3				3
AST 8		3				3
AST 7		8				8
AST 6		3				3
AST 5		6				6
AST 4						
AST 3		<u>1</u>				1
AST 2		<u>2</u>				2
AST 1						
AST total	0	33			0	33
<b>Grand total</b>	4	<u>49</u>			4	49
<b>Total staff</b>		<u>53</u>				53

S 03 01 12 — Decentralised agencies — Internal market

S 03 01 12 02 — European Securities and Markets Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		<u>1</u>				
AD 12		<del>34</del>				3
AD 11		4				4
AD 10		45				4
AD 9		<del>35</del>				3
AD 8		<del>711</del>				7
AD 7		<del>911</del>				9
AD 6		<del>911</del>				9
AD 5		<del>89</del>				8
AD total		<u>4963</u>				49
AST 11		1				1
AST 10		1				1
AST 9		2				2
AST 8		<u>1</u>				
AST 7		1				1
AST 6						
AST 5						
AST 4		<u>1</u>				
AST 3		2				2
AST 2		1				1
AST 1		<del>42</del>				1
AST total		<u>912</u>				9
<b>Grand total</b>		<u>5875</u>				<b>58</b>
<b>Total staff</b>		<u>5875</u>				<b>58</b>

## S 03 01 12 03 — European Banking Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		<u>12</u>				1
AD 12		<u>24</u>				2
AD 11		<u>46</u>				4
AD 10		<u>47</u>				4
AD 9		<u>68</u>				6
AD 8		<u>810</u>				8
AD 7		<u>46</u>				4
AD 6		<u>47</u>				4
AD 5		<u>35</u>				3
AD total		<u>3857</u>				38
AST 11						
AST 10		1				1
AST 9						
AST 8						
AST 7		<u>1</u>				
AST 6						
AST 5		2				2
AST 4		2				2
AST 3		<u>12</u>				1
AST 2		<u>12</u>				1
AST 1		1				1
AST total		<u>811</u>				8
<b>Grand total</b>		<u>4668</u>				<b>46</b>
<b>Total staff</b>		<u>4668</u>				<b>46</b>

S 03 01 12 04 — European Insurance and Occupational Pensions Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		<u>12</u>				1
AD 12		<u>24</u>				2
AD 11		<u>47</u>				4
AD 10		<u>58</u>				5
AD 9		<u>58</u>				5
AD 8		<u>46</u>				4
AD 7		<u>58</u>				5
AD 6		<u>45</u>				4
AD 5		<u>67</u>				6
AD total		<u>3857</u>				38
AST 11						
AST 10		1				1
AST 9		1				1
AST 8		1				1
AST 7		1				1
AST 6		<u>3</u>				
AST 5		<u>2</u>				
AST 4		1				1
AST 3		<u>12</u>				1
AST 2		<u>13</u>				1
AST 1		1				1
AST total		<u>812</u>				8
<b>Grand total</b>		<u>4669</u>				<b>46</b>
<b>Total staff</b>		<u>4669</u>				<b>46</b>

S 03 01 15 — Decentralised agencies — Education and culture

S 03 01 15 01 — European Centre for the Development of Vocational Training

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13		<del>1</del>		1		1
AD 12	76	<del>54</del>	7	5	7	5
AD 11	<del>51</del>	<del>37</del>	5	3	5	3
AD 10	3	<del>69</del>	2	6	3	6
AD 9		2		2		2
AD 8		2		2		2
AD 7		<del>57</del>		2		5
AD 6		<del>67</del>		6		6
AD 5		<del>31</del>		4		3
AD total	<del>157</del>	<del>3543</del>	14	32	15	35
AST 11						
AST 10	3	1	3	1	3	1
AST 9	<del>2</del>	<del>1</del>			2	
AST 8	<del>13</del>	<del>1</del>	2	1	1	1
AST 7	6	<del>67</del>	1	4	6	6
AST 6	<del>45</del>		6	2	4	
AST 5	4	<del>710</del>	4	5	4	7
AST 4	<del>1</del>	<del>911</del>	3	9		9
AST 3		<del>53</del>		6		5
AST 2		2		3		2
AST 1						
AST total	<del>2016</del>	<del>3435</del>	19	31	20	31
<b>Grand total</b>	<b><del>3523</del></b>	<b><del>6678</del></b>	<b>33</b>	<b>63</b>	<b>35</b>	<b>66</b>
<b>Total staff</b>	<b>101</b>		<b>96</b>		<b>101</b>	

S 03 01 15 02 — European Training Foundation

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		4				4
AD 12		49				4
AD 11		<del>129</del>				12
AD 10		4				4
AD 9		11				11
AD 8		<del>54</del>				5
AD 7		<del>1817</del>				18
AD 6						
AD 5		2				
AD total		<del>5961</del>				59
AST 11						
AST 10		4				4
AST 9		6				6
AST 8		<del>15</del>				1
AST 7		6				6
AST 6		<del>74</del>				7
AST 5		3				3
AST 4		5				5
AST 3		2				2
AST 2		3				3
AST 1						
AST total		<del>3735</del>				37
<b>Grand total</b>		<b>96</b>				<b>96</b>
<b>Total staff</b>		<b>96</b>				<b>96</b>



S 03 01 17 — Decentralised agencies — Health and consumer protection

S 03 01 17 01 — European Centre for Disease Prevention and Control

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		<del>2</del>		2		2
AD 13		<del>1</del>				1
AD 12		5		2		5
AD 11		<del>8</del>		4		8
AD 10		<del>12</del> 15		3		12
AD 9		<del>22</del> 26		8		22
AD 8		<del>29</del> 22		43		29
AD 7		<del>7</del> 12				7
AD 6		<del>23</del> 24		4		23
AD 5		<del>26</del> 17		47		26
AD total		136		113		136
AST 11						
AST 10		<u>1</u>				
AST 9		1				1
AST 8		<del>2</del>				2
AST 7		<del>5</del> 6		2		5
AST 6		<del>9</del> 11		4		9
AST 5		<del>17</del> 20		6		17
AST 4		<del>22</del> 15		34		22
AST 3		<del>1</del>				1
AST 2		<del>4</del>		4		4
AST 1		<del>3</del>		12		3
AST total		64		62		64
<b>Grand total</b>		<b>200</b>		<b>175</b>		<b>200</b>
<b>Total staff</b>		<b>200</b>		<b>175</b>		<b>200</b>

S 03 01 17 02 — European Food Safety Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15		2				2
AD 14		<u>1</u>				
AD 13		14		4	1	14
AD 12	1	<del>11</del>		11		11
AD 11		<u>78</u>		7	1	7
AD 10	1	<del>31</del>		32	1	31
AD 9		<u>364</u>		42		36
AD 8	1	<del>52</del>		35	1	52
AD 7	1	<u>272</u>	4	39	1	27
AD 6		<u>217</u>	1	24		21
AD 5						
AD total	5	<del>202</del> <u>208</u>	5	195	5	202
AST 11						
AST 10						
AST 9						
AST 8		1				1
AST 7		5		3		5
AST 6		5				5
AST 5		22		8		22
AST 4		38		41		38
AST 3		25		22		25
AST 2		<del>29</del>		45		29
AST 1		<u>232</u>		26		23
AST total		<del>148</del> <u>142</u>		145		148
<b>Grand total</b>	<b>5</b>	<b>350</b>	<b>5</b>	<b>340</b>	<b>5</b>	<b>350</b>
<b>Total staff</b>	<b>355</b>		<b>345</b>		<b>355</b>	

S 03 01 17 03 — European Medicines Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15		4		4		4
AD 14		<del>5</del>		5		5
AD 13		7		6		7
AD 12		<del>37</del> 36		35		37
AD 11		36		34		36
AD 10		32		32		32
AD 9		38		32		38
AD 8		<del>43</del> 46		42		43
AD 7		<del>42</del> 49		36		42
AD 6		<del>32</del> 36		35		32
AD 5		<del>33</del> 35		34		33
AD total		<del>310</del> 326		296		310
AST 11		2		2		2
AST 10		<del>4</del> 5		4		4
AST 9		<del>8</del> 7		8		8
AST 8		13		13		13
AST 7		<del>19</del> 20		18		19
AST 6		<del>35</del> 34		33		35
AST 5		35		35		35
AST 4		<del>49</del> 51		45		49
AST 3		<del>36</del> 39		34		36
AST 2		40		38		40
AST 1		<del>16</del> 18		20		16
AST total		<del>257</del> 264		250		257
<b>Grand total</b>		<del>567</del> 590		546		567
<b>Total staff</b>		<del>567</del> 590		546		567

S 03 01 18 — Decentralised agencies — Home Affairs

S 03 01 18 01 — European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget <sup>21</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		<del>2</del> 1		1		2
AD 13		<del>6</del> 3		3		6
AD 12		<del>5</del> 8		8		5
AD 11		<del>12</del> 9		8		12
AD 10		<del>4</del> 8		7		4
AD 9		<del>1</del> 8		1		18
AD 8		<del>29</del> 45		43		29
AD 7		<del>3</del> 2		2		3
AD 6		<del>5</del> 6		6		5
AD 5		<del>2</del> 3		3		2
AD total		87		83		87
AST 11						
AST 10						
AST 9		+				1
AST 8		<del>8</del> 5		5		8
AST 7		<del>11</del> 12		12		11
AST 6		<del>14</del> 10		10		14
AST 5		<del>14</del> 20		20		14
AST 4		5		5		5
AST 3		<del>3</del> 4		4		3
AST 2						
AST 1						
AST total		56		56		56
<b>Grand total</b>		<b>143</b>		<b>139</b>		<b>143</b>
<b>Total staff</b>		<b>143</b>		<b>139</b>		<b>143</b>

<sup>21</sup> Not including the modification of the 2010 establishment plan adopted by Frontex management board.

S 03 01 18 05 — European Police College

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<u>3</u>				
AD 8						
AD 7		<u>2</u>		2		2
AD 6						
AD 5		9		8		9
AD total		<u>14</u>		13		14
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		2		1		2
AST 3		8		5		8
AST 2						
AST 1						
AST total		12		8		12
<b>Grand total</b>		<u>26</u>		<b>21</b>		<b>26</b>
<b>Total staff</b>		<u>2628</u>		<b>21</b>		<b>26</b>

S 03 01 18 06 — European Monitoring Centre for Drugs and Drug Addiction

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15						
AD 14	1		3		1	
AD 13	1	2	2	2	1	2
AD 12	<del>4</del>	<del>8</del> <sup>10</sup>		5	1	8
AD 11	3	8	1	5	3	8
AD 10	<del>2</del>	<del>4</del> <sup>13</sup>		5	2	15
AD 9		7		5		7
AD 8	<del>2</del>	4		2	2	4
AD 7				5		
AD 6				12		
AD 5						
AD total	10	45	6	42	10	45
AST 11	1		1		1	
AST 10		2				2
AST 9		<del>4</del> <sup>5</sup>		1		4
AST 8	2	<del>3</del> <sup>5</sup>	1	3	2	3
AST 7	1	<del>6</del> <sup>5</sup>	1	1	1	6
AST 6	1	4	2	2	1	4
AST 5		<del>3</del> <sup>1</sup>		2		3
AST 4	2		2	10	2	
AST 3				4		
AST 2						
AST 1						
AST total	7	22	7	23	7	22
<b>Grand total</b>	<b>17</b>	<b>67</b>	<b>13</b>	<b>65</b>	<b>17</b>	<b>67</b>
<b>Total staff</b>	<b>84</b>		<b>78</b>		<b>84</b>	

## S 03 01 31 — Decentralised agencies — Language services

### S 03 01 31 01 — Translation Centre for the Bodies of the European Union

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15						
AD 14	1		1	1	1	
AD 13	1	<del>2</del>			1	2
AD 12	<del>10</del>	<del>5</del>	5	5	10	5
AD 11	<del>7</del>	<del>12</del>	9	9	7	12
AD 10	<del>11</del>	<del>7</del>	9	5	11	7
AD 9	<del>3</del>	<del>11</del>	4	8	3	11
AD 8	<del>3</del>	9	3	6		9
AD 7	<del>9</del>	<del>25</del>	8	15	9	25
AD 6	<del>2</del>	17	2	23	2	17
AD 5	1	<del>4</del>	1	15	1	4
AD total	<del>45</del>	<del>93</del>	42	87	45	93
AST 11						
AST 10						
AST 9		1		1		1
AST 8	<del>6</del>	<del>1</del>	4		6	1
AST 7	<del>3</del>	<del>4</del>	3	3	3	4
AST 6	3	<del>7</del>	3	4	3	7
AST 5	<del>4</del>	6	1	6	4	6
AST 4	<del>3</del>	<del>17</del>	3	11	3	19
AST 3	<del>2</del>	<del>18</del>	5	18		18
AST 2		<del>11</del>		7		11
AST 1		<del>1</del>		17		1
AST total	<del>19</del>	<del>68</del>	19	67	19	68
<b>Grand total</b>	<b><del>64</del></b>	<b><del>161</del></b>	<b>61</b>	<b>154</b>	<b>64</b>	<b>161</b>
<b>Total staff</b>	<b><del>225</del></b>		<b>215</b>		<b>225</b>	

## S 03 01 32 — Decentralised agencies — Energy

### S 03 01 32 1 — European Agency for the Cooperation of Energy Regulators

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<del>34</del>		1		3
AD 10						
AD 9		2				2
AD 8		5				5
AD 7		4				4
AD 6		<del>34</del>				3
AD 5		<u>910</u>		4		9
AD total		<u>2730</u>		6		27
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4						
AST 3		12		1		12
AST 2						
AST 1						
AST total		13		1		13
<b>Grand total</b>		<u>4043</u>		<b>7</b>		<b>40</b>
<b>Total staff</b>		<u>4043</u>		<b>7</b>		<b>40</b>



## S 03 01 33 — Decentralised agencies — Justice

### S 03 01 33 01 — European Union Agency for Fundamental Rights

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		3				3
AD 12		11		2		11
AD 11				3		
AD 10		<del>12</del> 15		4		12
AD 9		11		5		11
AD 8		1		4		1
AD 7		5		12		5
AD 6				6		
AD 5						
AD total		<u>44</u> 47		37		44
AST 11						
AST 10		1				1
AST 9						
AST 8		3				3
AST 7		9		6		9
AST 6		4		2		4
AST 5		1		8		1
AST 4		9		2		9
AST 3				3		
AST 2		1		1		1
AST 1						
AST total		28		22		28
<b>Grand total</b>		<u>72</u> 75		<b>59</b>		<b>72</b>
<b>Total staff</b>		<u>72</u> 75		<b>59</b>		<b>72</b>

S 03 01 33 02 — Eurojust

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget <sup>22</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		1				1
AD 11						
AD 10		<del>4</del>				1
AD 9		<del>6</del>		6		6
AD 8		<del>13</del> <del>16</del>		4		13
AD 7		-16		4		16
AD 6		<del>20</del> <del>30</del>		19		20
AD 5		5		6		5
AD total		<del>64</del> <del>79</del>		40		64
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6						
AST 5		<del>1</del>				1
AST 4		<del>27</del> <del>32</del>		4		27
AST 3		<del>52</del> <del>56</del>		58		52
AST 2		<del>28</del> <del>38</del>		14		28
AST 1		<del>13</del> <del>5</del>		46		13
AST total		<del>122</del> <del>134</del>		123		122
<b>Grand total</b>		<del>186</del> <del>213</del>		<b>163</b>		<b>186</b>
<b>Total staff</b>		<del>186</del> <del>213</del>		<b>163</b>		<b>186</b>

<sup>22</sup> Modification of the establishment plan adopted by Eurojust college decision.

S 03 01 33 03 — European Institute for Gender Equality

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		<del>4</del>		4		4
AD 7		<del>3</del>		2		3
AD 6		1				1
AD 5		8		7		8
AD total		<del>20</del> <u>23</u>		16		20
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		2
AST 5		3				3
AST 4		2		5		2
AST 3						
AST 2						
AST 1						
AST total		7		7		7
<b>Grand total</b>		<del>27</del> <u>30</u>		23		27
<b>Total staff</b>		<del>27</del> <u>30</u>		23		27

S 03 02 — European Joint Undertakings

**S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15				1		
AD 14						
AD 13	49	42			4	1
AD 12	<del>1715</del>	<del>810</del>	15	2	17	8
AD 11	5	7	8		5	
AD 10	<del>56</del>	<del>2726</del>	1		5	27
AD 9	75	<del>2126</del>	4	35	7	21
AD 8	43	15	1		4	
AD 7	1	<del>4345</del>	1	1		43
AD 6	2	<del>5040</del>		82	2	50
AD 5		32	3	2		3
<b>AD total</b>	<b>44</b>	<del>154174</del>	<b>33</b>	<b>123</b>	<b>44</b>	<b>154</b>
AST 11	<del>34</del>				3	
AST 10	2		1		2	
AST 9	3		2		3	
AST 8	<del>21</del>		1		2	
AST 7			1			
AST 6	1		3			
AST 5	4	4			4	
AST 4	1	11	1		1	11
AST 3	<del>32</del>	<del>1211</del>	2	17	3	12
AST 2						
AST 1			1			
<b>AST total</b>	<b>18</b>	<del>2326</del>	<b>12</b>	<b>17</b>	<b>18</b>	<b>23</b>
<b>Grand total</b>	<b>62</b>	<del>177200</del>	<b>45</b>	<b>140</b>	<b>62</b>	<b>177</b>
<b>Total staff</b>	<del>239262</del>		<b>185</b>		<b>239</b>	

**S 03 02 02 — Cooperation — Health — Innovative Medicines Initiative Joint Undertaking (IMI)**

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		<u>1</u>				
AD 11		4		4		4
AD 10						
AD 9		<del>7</del> <u>5</u>				7
AD 8		11		8		11
AD 7		<u>1</u>				
AD 6						
AD 5						
AD total		23		13		23
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		5		4		5
AST 2						
AST 1						
AST total		6		5		6
<b>Grand total</b>		<b>29</b>		<b>18</b>		<b>29</b>
<b>Total staff</b>		<b>29</b>		<b>18</b>		<b>29</b>

**S 03 02 05 — Information and communication technologies — ENIAC Joint Undertaking**

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		2		2
AD 10						
AD 9						
AD 8		35		2		3
AD 7						
AD 6						
AD 5						
<b>AD total</b>		<b>68</b>		<b>5</b>		<b>6</b>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<b>AST total</b>						
<b>Grand total</b>		<b>68</b>		<b>5</b>		<b>6</b>
<b>Total staff</b>		<b>68</b>		<b>5</b>		<b>6</b>

S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		<u>1</u>				
AD 11		+		1		1
AD 10		<u>1</u>				
AD 9		3		2		3
AD 8		8		4		8
AD 7		2		1		2
AD 6		<del>5</del> <u>4</u>		4		5
AD 5		1		1		1
AD total		21		13		21
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		<u>1</u>				
AST 4		<u>4</u> <u>3</u>		1		4
AST 3		3		1		3
AST 2						
AST 1						
AST total		7		2		7
<b>Grand total</b>		<b>28</b>		<b>15</b>		<b>28</b>
<b>Total staff</b>		<b>28</b>		<b>15</b>		<b>28</b>

S 03 04 — Executive Agencies

**S 03 04 01 — Executive Agency for Competitiveness and Innovation**

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		5				5
AD 10		5		7		5
AD 9		1		1		1
AD 8		<del>7</del>		1		7
AD 7		<del>7</del>		13		7
AD 6		4		2		4
AD 5		3		5		3
<b>AD total</b>		<b>33</b>		<b>30</b>		<b>33</b>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		1				1
AST 4				1		
AST 3		<del>1</del>		1		
AST 2		<del>1</del>		1		1
AST 1						
<b>AST total</b>		<b>4</b>		<b>3</b>		<b>4</b>
<b>Grand total</b>		<b>37</b>		<b>33</b>		<b>37</b>
<b>Total staff</b>		<b>37</b>		<b>33</b>		<b>37</b>



### S 03 04 02 — Education, Audiovisual and Culture Executive Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		3		2		3
AD 12		<del>86</del>		5		8
AD 11		<del>34</del>		4		3
AD 10		<del>1411</del>		7		14
AD 9		<del>1016</del>		15		10
AD 8		17		19		17
AD 7		5		3		5
AD 6		<del>65</del>		3		6
AD 5		<del>68</del>		11		6
AD total		<del>7376</del>		70		73
AST 11		+				1
AST 10				1		
AST 9		<u>1</u>				
AST 8		<del>21</del>		1		2
AST 7		<del>12</del>		2		1
AST 6		<del>12</del>		2		1
AST 5		<del>43</del>		1		4
AST 4		<del>1611</del>		13		16
AST 3		<del>47</del>		7		4
AST 2						
AST 1						
AST total		<del>2927</del>		27		29
<b>Grand total</b>		<del>102103</del>		<b>97</b>		<b>102</b>
<b>Total staff</b>		<del>102103</del>		<b>97</b>		<b>102</b>

### S 03 04 03 — Executive Agency for Health and Consumers

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		+2		1		1
AD 10						
AD 9		2		2		2
AD 8		1				1
AD 7		1				1
AD 6		1		1		1
AD 5		2		3		2
<b>AD total</b>		<b>9</b>		<b>8</b>		<b>9</b>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		1				1
AST 5		1		1		1
AST 4						
AST 3						
AST 2						
AST 1						
<b>AST total</b>		<b>3</b>		<b>2</b>		<b>3</b>
<b>Grand total</b>		<b>12</b>		<b>10</b>		<b>12</b>
<b>Total staff</b>		<b>12</b>		<b>10</b>		<b>12</b>

### S 03 04 04 — Trans-European Transport Network Executive Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		<u>1</u>				
AD 11		2		2		2
AD 10		<del>1</del>		1		1
AD 9		4		3		4
AD 8		<del>2</del>		2		2
AD 7		7		7		7
AD 6		<del>9</del>		5		9
AD 5		<u>2</u>		5		2
AD total		28		26		28
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2				2
AST 4		1		1		1
AST 3		2		4		2
AST 2						
AST 1						
AST total		5		5		5
<b>Grand total</b>		<b>33</b>		<b>31</b>		<b>33</b>
<b>Total staff</b>		<b>33</b>		<b>31</b>		<b>33</b>

## S 03 04 6 — Research Executive Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		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		3		1		3
AD 11		<del>54</del>		2		5
AD 10		<del>910</del>		12		9
AD 9		12		7		12
AD 8		<del>48</del>		3		4
AD 7		<del>1619</del>		13		16
AD 6		<del>2632</del>		22		26
AD 5		<del>2927</del>		28		29
AD total		<del>106117</del>		90		106
AST 11						
AST 10						
AST 9		1				1
AST 8		<del>12</del>				1
AST 7		<del>2</del>		1		2
AST 6		1		1		1
AST 5		<del>23</del>		3		2
AST 4		<del>23</del>		2		2
AST 3		<del>21</del>		2		2
AST 2						
AST 1						
AST total		11		9		11
<b>Grand total</b>		<del>117128</del>		<b>99</b>		<b>117</b>
<b>Total staff</b>		<del>117128</del>		<b>99</b>		<b>117</b>