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Document I

STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2013

(Preparation of the 2013 Draft Budget)

Document I

Political Presentation

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1. PRIORITIES FOR THE 2013 DRAFT BUDGET

Enhancing economic growth and job creation will be at the heart of EU activity in 2013, building on a forecast return to growth in the second half of 2012. The expected pace of recovery remains however uneven across Member States, whereas risks to GDP growth remain, amid still high uncertainty, notably in view of measures to overcome the sovereign debt crisis and the situation of fragile financial markets.

There are signs of greater levels of stability, but there is no room for complacency. This increased stability provides the opportunity to focus on what Europe's economy really needs: investments and jobs. All Member States have committed to a common growth strategy – the Europe 2020 Agenda – as a comprehensive response to the challenges the EU is facing. Investment is a crucial component of spurring this growth; the EU budget, with its high investment focus, has an important role to play as a leverage tool to Member States' recovery policies, which will benefit economic activity across the Union. The focus on growth will also benefit from the fact that programmes established for the current multiannual financial framework have reached their full maturity, providing solid ground for the next generation of programmes.

In preparing its Draft Budget the Commission has followed a rigorous approach, in which an overall increase in the level of commitment appropriations that is restricted to inflation correction (+ 2,0 %) is combined with a targeted significant increase in the level of payment appropriations (+ 6,8 %), which on the one hand contributes directly to growth and jobs in Europe, and which on the other hand is necessary to allow the EU budget to meet its contractual obligations of current and previous years.

The following priorities have been established for the 2013 Draft Budget:

1.1. Investments for job-friendly growth

In 2013 the EU will pursue its support to investment and to actions in favour of job-friendly growth. This key political priority is reflected in the level of commitment appropriations requested in the Draft Budget. Competitiveness for growth and employment, with EUR 16,0 billion in commitment appropriations, and Cohesion for growth and employment, with EUR 54,5 billion in commitment appropriations, support the EU economy by shaping the conditions for sustainable growth and growth-friendly consolidation, both immediately and in the longer term. A knowledge and innovation based economy clearly benefits from investing in research and development, competitiveness, innovation, infrastructure and human capital, in line with the priority areas identified by the Europe 2020 strategy.

At the present final stage of the current financial framework, the Draft Budget for 2013 is established on the basis of a two-fold approach.

Firstly, appropriations for programmes and initiatives **enhancing Growth and Jobs** are maximised within the existing framework. Programmes supporting growth and job creation fall mainly under heading 1a 'Competitiveness for growth and employment' and heading 1b 'Cohesion for growth and employment'. These policies fully find their place within the commitment undertaken by Member States towards a fully-fledged Europe 2020 strategy.

Overall, the proposed commitment appropriations directly linked to the objectives of the Europe 2020 strategy in 2013 increase by 2,7 % to EUR 64,5 billion¹. Commitment appropriations for heading 1 'sustainable growth'

¹ More details on this type of expenditure are given at Annex VI to this document; moreover, the introduction ('Budget Memorandum') to DB 2013 Working Document Part I on Activity Statements also focuses on the contribution that the EU budget makes to the Europe 2020 strategy, including support to 'growth and jobs'.

increase by 3,5 %, clearly above the overall increase in the level of commitments in the 2013 Draft Budget in line with inflation correction (+ 2,0 %), so as to show the political importance attached to this type of expenditure.

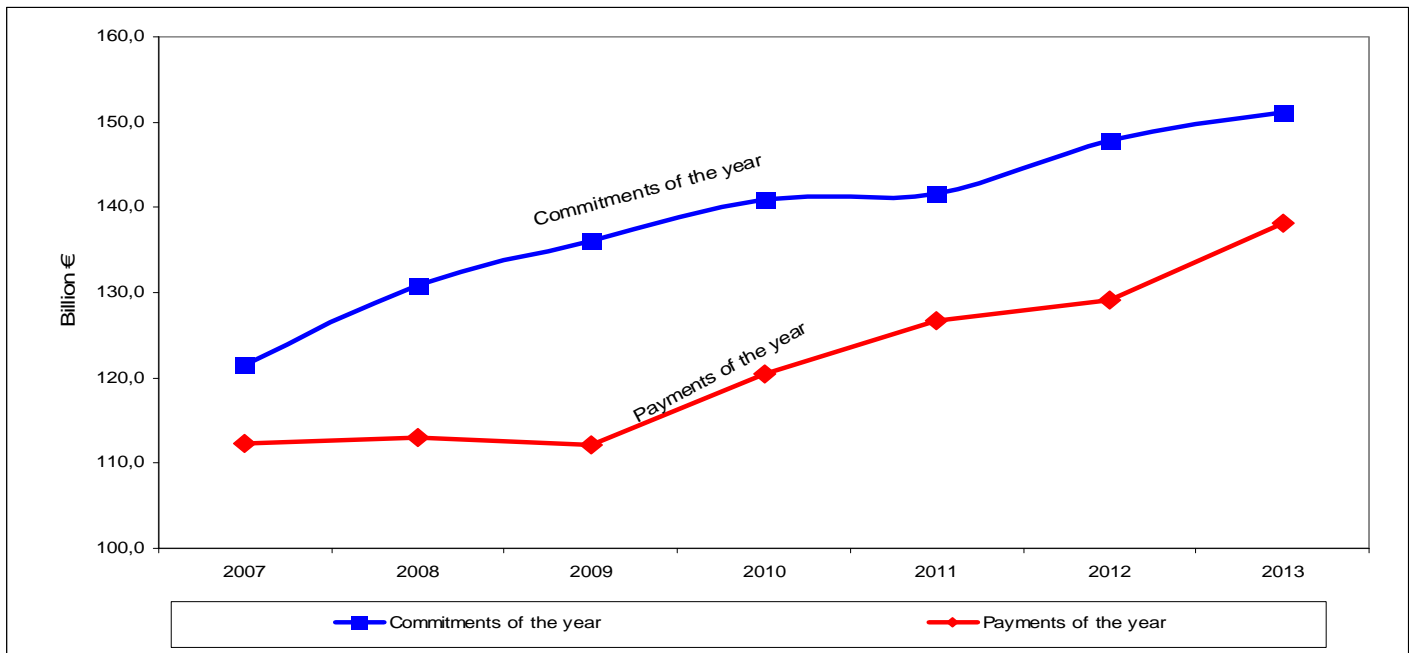
In particular, key programmes in support of Growth and Investments, SMEs, Employment and Youth which have proved their efficiency, as well the possible reprogramming of structural funds in eight Member States as announced in the European Council of January 2012, are expected to streamline funding to investments in the most critical areas and reinforce the efforts undertaken to address youth unemployment and support SMEs. These efforts are further complemented by new initiatives, mainly the proposed pilot phase for project bonds in the fields of transport, energy and ICT, as well as the proposed new risk-sharing instrument under the structural funds which aims at addressing liquidity problems faced by financial institutions, with a view to facilitate investment and growth.

Secondly, the allocation of appropriations is guided by the application of **efficiency savings and reductions of administrative expenditure**. In principle, the financial programming for 2013 is followed to allow the implementation of policies as foreseen, unless evidence exists of under-implementation, performance is lagging behind, or when difficulties surrounding sound financial management are detected. This eliminates the risk of creating unjustified outstanding commitments in future years.

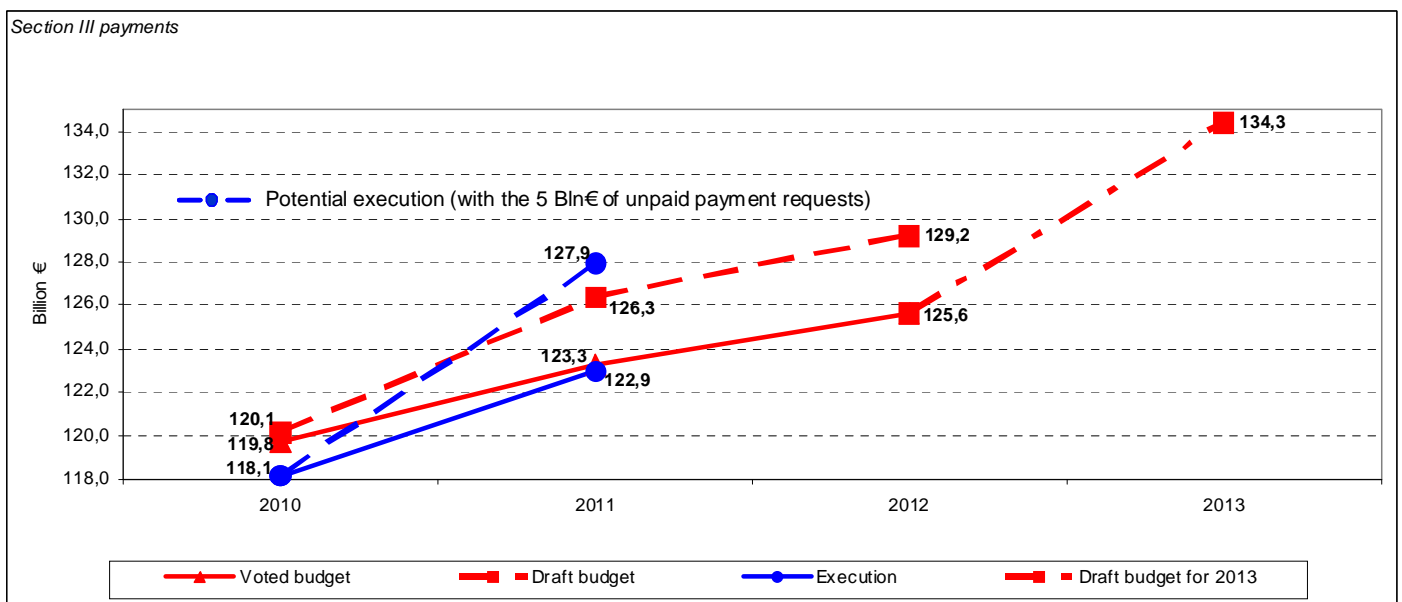
1.2. A responsible and realistic budget

In the final year of the current financial framework, the required level of payment appropriations is largely determined by the project cycle. Consequently, the 2013 Draft Budget foresees significant increases – compared to 2012 – in payment appropriations for key policy areas geared towards investment, where programmes are now being implemented at full speed. In particular, increased payment levels for the Research Framework Programmes (+ 28,1 % to EUR 9,0 billion) and for the structural and cohesion funds (+ 11,7 % to EUR 49,0 billion), correspond to the most accurately estimated amount of payment requests foreseen to be received in 2013 from our public and private implementing partners in these areas. Increased payment appropriations will maximise the EU budget contribution to economic recovery and growth, particularly needed during a period of fiscal consolidation efforts in the Member States.

The proposed increase in the overall level of payment appropriations (+ 6,8 %) results from a thorough and rigorous analysis of needs in all policy areas. The proposed level of expenditure 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 the actual implementation of major programmes is clearly shifting into higher gear, as shown in the graph below.



An orderly evolution of the payment appropriations is also necessary to contain the rate of increase in the level of outstanding commitments: the restriction of the increase in the requested level of commitments to inflation correction (+ 2,0 %) combined with a targeted substantial increase in the requested level of payments (+ 6,8 %) translates into a higher ratio between payments and commitments in the budget (from 87,3 % in the 2012 budget to 91,4 % in the 2013 Draft Budget), to reflect the catching-up of payments towards the end of the financial framework, which in turn will limit the growth of the level of outstanding commitments. Finally, year-on-year percentage increases also have to be seen in the context of the adopted 2011 and 2012 budgets, whose levels of payment appropriations were seriously underestimated as regards expected year-end requirements. The graph below presents, for the Commission Section of the budget, the gap between the draft budget, voted budget and year-end payment execution for the years 2010 and 2011, the draft budget and voted budget 2012, as well as the projected year-end execution in 2013.



1.3. Scrutinising performance

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 and performance. The Commission proposal reflects the best possible use of the available appropriations for actions that carry the required EU added value, meet the Union's political objectives and deliver results. A rigorous approach to programmes and actions experiencing implementation difficulties as well as to support expenditure has allowed the Commission to contain the budgetary requests under the various expenditure headings, while refocusing appropriations towards the Union's political priorities such as small and medium-sized enterprises (SMEs), Youth and Employment.

The Commission has scrutinised administrative support expenditure under policy headings which are directly linked to the implementation of operational programmes, including for executive agencies, to mirror the way in which the Commission has limited its own running costs under heading 5 (Administration), as set out below. Similarly, the Commission has followed a rigorous approach as regards expenditure for the decentralised agencies, in particular by freezing the EU contribution to 'cruising speed' agencies and by reassessing the needs for decentralised agencies with new tasks or that have recently been created. This comprehensive exercise has enabled the Commission to propose savings compared to the latest financial programming for 2013 for all headings, with a view to aligning the Union's efforts towards restraint without hindering the potential for growth.

1.4. Implementing administrative restraint

The 2013 Draft Budget combines targeted reinforcements of EU policies and priorities, as set out above, with a rigorous approach towards administrative expenditure under heading 5, at a time of austerity measures in Member States. The Commission has encouraged all institutions and agencies of the Union to follow its restrictive approach when preparing their estimates for the Draft Budget. Concerning its own Section of the budget, the Commission has made a particular effort in containing its running costs, by significantly reducing expenditure foreseen for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. As a result, the increase in Commission administrative expenditure (+ 1,2 % excluding the impact of the accession of the Republic of Croatia, hereafter 'Croatia') has been limited to well below the forecast level of inflation. It is still the case when including the impact of the accession of Croatia². Furthermore, in order to implement the first instalment of the 5 % staff reduction over the years 2013-2017 as announced in the Commission proposals for the next multiannual financial framework of 29 June 2011, the Commission has reduced its number of establishment plan posts by 1 % and has contained appropriations for its external personnel financed under all headings (including in the six executive agencies), leading to a total staff reduction of 1 %.

This effort in restraint has been followed by most of the other Institutions. Cooperation and responsiveness to the Commission's approach has allowed the Commission to integrate the draft statements of estimates of the other Institutions without modifications, except for the Committee of the Regions as set out below.

Excluding the administrative expenditure requirements related to Croatia, many Institutions have presented a statement of estimates around or below inflation, with the exception of the Court of Justice, the Committee of the Regions, the European External Action Service and the European Ombudsman. The increase requested by the Court of Justice (+ 6,9 %, excluding Croatia) results in particular from the proposal to extend the Court by 12 additional judges and related support staff, in order to cope with the increase in the Court's workload over recent years, whereas the increase requested by the European External Action Service (+ 5,7 %) is mostly

² The increase in the Commission's administrative expenditure amounts to 1,5 % when including the impact of Croatia's accession.

linked to the full year effect of the additional staff granted to the EEAS in 2011, as well as to higher needs for buildings and security in Headquarters and Delegations. Similarly, the increase requested by the European Ombudsman (+ 2,9 %, excluding Croatia) is due to higher building expenditure imposed on this Institution. However, the Commission does not consider the increase requested by the Committee of the Regions (+ 2,4 %, excluding Croatia) to be fully justified. For this reason, in its Draft Budget the Commission has aligned the draft statement of estimates of the Committee of the Regions with the expected rate of inflation (+ 1,9 %), rather than to include the Committee's request without any modifications.

Finally, as regards human resources (excluding Croatia), the Council, the Court of Justice and the Court of Auditors have followed the Commission's approach to reduce staffing numbers by 1 %.

1.5. Integrating Croatia

The level of appropriations proposed in the Draft Budget corresponds to the current Union of 27 Member States. The additional operational expenditure related to the accession of Croatia in July 2013, as agreed in the Accession Conference of 30 June 2011³, is presented separately in Annex XI to this document. In due time, the Commission will present a proposal for adjustment of the current multiannual financial framework for enlargement to Croatia, in accordance with point 29 of the Interinstitutional Agreement. Subsequently, the Commission will present a draft amending budget in early 2013, to integrate the operational expenditure requirements related to Croatia's accession in the 2013 budget.

As it is the case for the administrative expenditure of the Commission, the requests from the other Institutions already take into account the necessary preparations in view of the accession of Croatia as from July 2013. This has led to requests for additional administrative resources for all other Institutions, with the exception of the European External Action Service and the European Data Protection Supervisor.

* * *

In conclusion, the Draft Budget for 2013 is proposed at the level of EUR 150 931,7 million in commitment appropriations, corresponding to 1,13 % of GNI and EUR 137 924,4 million in payment appropriations, corresponding to 1,03 % of GNI.

It represents a responsible and coherent budgetary proposal which is refocused on Growth and Jobs. It is coherent with current restraints, efficient spending and the obligations of the Union. It provides a proposal which is both credible for a smooth and timely adoption of the 2013 budget and responsible for the future by containing the accumulation of outstanding commitments.

³ Conference on Accession to the European Union – Croatia, Accession Document No 30/11 (CONF-HR 17/11), 29.6.2011.

2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2013 DRAFT BUDGET

2.1. Ceilings of the multiannual financial framework for the 2013 budget

The ceilings for commitment and payment appropriations in the Multiannual Financial Framework (MFF) for 2013 are presented in the table below, on the basis of the annual technical adjustment of the financial framework in line with movements of GNI, as adopted by the Commission⁴.

Heading	in million EUR, at current prices
Commitment appropriations	
1. Sustainable Growth	70 147,0
1a Competitiveness for Growth and Employment	15 623,0
1b Cohesion for Growth and Employment	54 524,0
2. Preservation and Management of Natural Resources	61 289,0
of which: Market related expenditure and direct payments	48 574,0
3. Citizenship, Freedom, Security and Justice	2 376,0
3a Freedom, Security and Justice	1 661,0
3b Citizenship	715,0
4. EU as a Global Player	9 595,0
5. Administration	9 095,0
6. Compensations	
TOTAL COMMITMENT APPROPRIATIONS	152 502,0
TOTAL PAYMENT APPROPRIATIONS	143 911,0

In the MFF, the overall ceiling for commitment appropriations (CA) is EUR 152 502 million which represents 1,14 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 143 911 million, or 1,07 % of GNI.

⁴ COM(2012)184, 20.4.2012.

2.2. Overview on the 2013 draft budget

(in million EUR, at current prices)

	Budget 2012 (1)		Draft Budget 2013		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA
1. Sustainable Growth	68 155,6	55 336,7	70 531,0	62 527,8	3,5%	13,0%	2 375,4	7 191,1
<i>Margin (2)</i>			<i>116,0</i>					
— Competitiveness for growth and employment	15 403,0	11 501,0	16 032,0	13 552,8	4,1%	17,8%	629,0	2 051,8
<i>Margin (2)</i>			<i>91,0</i>					
— Cohesion for growth and employment	52 752,6	43 835,7	54 498,9	48 975,0	3,3%	11,7%	1 746,4	5 139,3
<i>Margin</i>			<i>25,1</i>					
2. Preservation and Management of Natural Resources	59 975,8	57 034,2	60 307,5	57 964,9	0,6%	1,6%	331,7	930,7
<i>Margin</i>			<i>981,5</i>					
3. Citizenship, Freedom, Security and Justice (3)	2 083,3	1 502,3	2 081,6	1 574,6	-0,1%	4,8%	-1,7	72,3
			<i>294,4</i>					
— Freedom, security and justice	1 367,8	835,6	1 392,2	928,3	1,8%	11,1%	24,4	92,8
<i>Margin</i>			<i>268,8</i>					
— Citizenship (4)	715,5	666,8	689,4	646,3	-3,6%	-3,1%	-26,1	-20,5
			<i>25,6</i>					
4. EU as a Global Player	9 405,9	6 955,1	9 467,2	7 311,6	0,7%	5,1%	61,2	356,5
<i>Margin (5)</i>			<i>391,9</i>					
5. Administration	8 279,6	8 277,7	8 544,4	8 545,5	3,2%	3,2%	264,8	267,8
<i>Margin (6)</i>			<i>636,6</i>					
6. Compensations	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%		
<i>Margin</i>								
Total	147 900,2	129 106,1	150 931,7	137 924,4	2,0%	6,8%	3 031,5	8 818,3
<i>Margin</i>			<i>2 420,4</i>	<i>6 182,6</i>				
Appropriations as % of GNI	1,14 %	0,99 %	1,13%	1,03 %				

(1) Budget 2012 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) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.

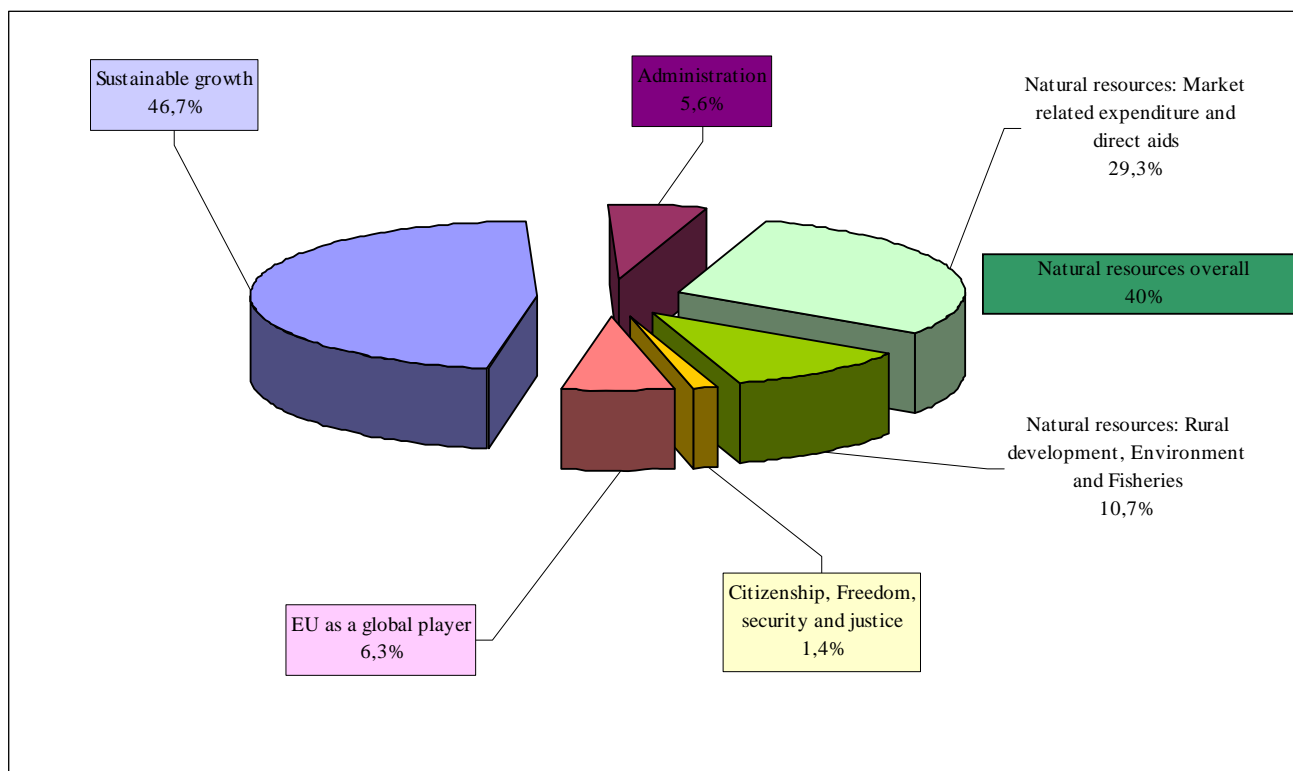
(4) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.

(5) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

(6) 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 86 million for the staff contributions to the pensions scheme.

The additional operational appropriations related to enlargement to Croatia are presented in Annex XI to this document.

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



In terms of *commitment* appropriations, the **total expenditure proposed in the draft budget (DB) 2013** is EUR 150 931,7 million, corresponding to 1,13 % of GNI⁵, that is EUR 3 031,5 million more than in 2012 (+ 2,0 %). The restriction of the increase in the overall level of commitment appropriations to inflation correction (+ 2,0 %) leaves a combined total margin of EUR 2 420,4 million under the various ceilings of the MFF.

For *payment* appropriations, the total amounts to EUR 137 924,4 million, corresponding to 1,03 % of GNI. This is an increase of EUR 8 818,3 million compared to payment appropriations in the 2012 budget (+ 6,8 %), and leaves a margin of EUR 6 182,6 million under the ceiling of the MFF.

Commitment appropriations for **Competitiveness for Growth and Employment (heading 1a)** are set at EUR 16 032,0 million, which is an increase of 4,1 % compared to the 2012 budget. This leaves a margin of EUR 91,0 million⁶. Payment appropriations increase by 17,8 % to EUR 13 552,8 million. This significant 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 3,3 % to EUR 54 498,9 million, leaving a margin of EUR 25,1 million. Payment appropriations increase by 11,7 %, to EUR 48 975,0 million. The substantial increase in the level of payments shows the momentum of the 2007 – 2013 Cohesion policy on the ground, with the expected positive impact on investments, economic growth and job creation in the EU.

⁵ The Draft Budget is based on the April 2012 forecast of GNI. A new forecast will be issued on 21 May 2012 after the Advisory Committee on Own Resources (ACOR) meeting.

⁶ The margin for heading 1a does not take into account the appropriations related to the European Globalisation Adjustment Fund (EUR 500 million).

Commitment appropriations of EUR 60 307,5 million are proposed for **Preservation and Management of Natural Resources (heading 2)**. This level of funding represents an increase of 0,6 % compared to 2012 and leaves a margin of EUR 981,5 million under the ceiling. Payment appropriations amount to EUR 57 964,9 million, which is an increase of 1,6 % compared to 2012. Within this heading the amount foreseen for market related expenditure and direct aids reaches EUR 44 130,3 million in commitment appropriations, and EUR 44 112,9 million in payment appropriations.

Freedom, Security and Justice (heading 3a) sees an increase in commitment appropriations of 1,8 %, rising to EUR 1 392,2 million, and leaving a margin of EUR 268,8 million. Payment appropriations increase by 11,1 % to EUR 928,3 million, mostly due to the four Funds under Solidarity and management of migration flows, which have now reached cruising speed and require substantial pre-financing payments to Member States.

For **Citizenship (heading 3b)**, commitment appropriations decrease by 3,6 % to EUR 689,4 million, leaving a margin of EUR 25,6 million. Payment appropriations for this heading decrease by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for commitment and payment appropriations in 2012) is excluded from this comparison, commitment and payment appropriations decrease by 1,2 % and 0,4 % 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 0,7 % to EUR 9 467,2 million, leaving an unallocated margin of EUR 391,9 million available under the ceiling⁷. Payment appropriations on the other hand increase by 5,1 % to EUR 7 311,6 million, mostly due to increases under IPA, ENPI, Humanitarian aid and CFSP, at a time when many instruments are reaching cruising speed.

Finally, both commitment and payment appropriations for **Administrative expenditure (heading 5)** for all Institutions combined increase by 3,2 %, with commitments set at EUR 8 544,4 million and payments at EUR 8 545,5 million. This increase includes additional administrative expenditure related to Croatia's accession, amounting to EUR 32,9 million for all Institutions. The administrative expenditure related to Croatia is included as from the beginning of 2013, so as to allow recruitments in due time. This remaining margin amounts to EUR 636,6 million⁸.

The Commission continues its efforts to limit its own administrative expenditure by reducing expenditure less affected by automatic adjustments, such as expenditure for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. Moreover, further to its proposals to reduce the staffing numbers of all Institutions and bodies by 5 % over the years 2013-2017, the Commission has reduced by 1 % the number of posts in its establishment plans and has contained appropriations for its external personnel financed under all headings (including in the six executive agencies), leading to a total staff reduction of 1 %. As a result, when excluding pensions and European schools (both of which concern inter-institutional expenditure), the increase in the Commission's administrative expenditure has been limited to 1,2 % (1,5 % when including Croatia's accession) i.e. well below inflation.

The Commission's strict approach to administration is to a large degree followed by the other Institutions, leading to an overall increase of administrative appropriations for the other Institutions of 2,6 % (3,3 % including Croatia). The requested increases in expenditure for 2013 (including Croatian enlargement) compared

⁷ The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

⁸ 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 86 million for the staff contribution to the pension scheme. The 2013 level of expenditure taken into account for the other institutions is based on the latest available estimates.

to the 2012 budget range from 1,2 % for the Council to 8,4 % for the Court of Justice, with most Institutions having an increase excluding Croatia around or below inflation. Similar to the Commission's approach, a 1 % reduction in human resources is also incorporated by the Council, the Court of Justice and the Court of Auditors. When preparing the Draft Budget, the Commission has modified the request of the Committee of the Regions, so as to align its requested increase (excluding the impact of the accession of Croatia) to the expected rate of inflation (+ 1,9 %). This has resulted in a reduction of EUR 0,4 million, as compared to the draft statement of estimates of the Committee of the Regions.

For pensions, the requested 6,8 % increase results from the annual adjustments and the growth (by around 20 %) in the number of staff expected to retire in 2013. The increase in the appropriations for European schools (6,8 %) corresponds to the amounts adopted by the budget committee of the European schools, which mainly results from the opening of two new schools in Brussels and Luxembourg.

3. KEY ASPECTS OF DB 2013 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	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
15 403,0	11 501,0	15 623,0	16 032,0	13 552,8	4,1%	17,8%	629,0	2 051,8
			Margin = 91,0					

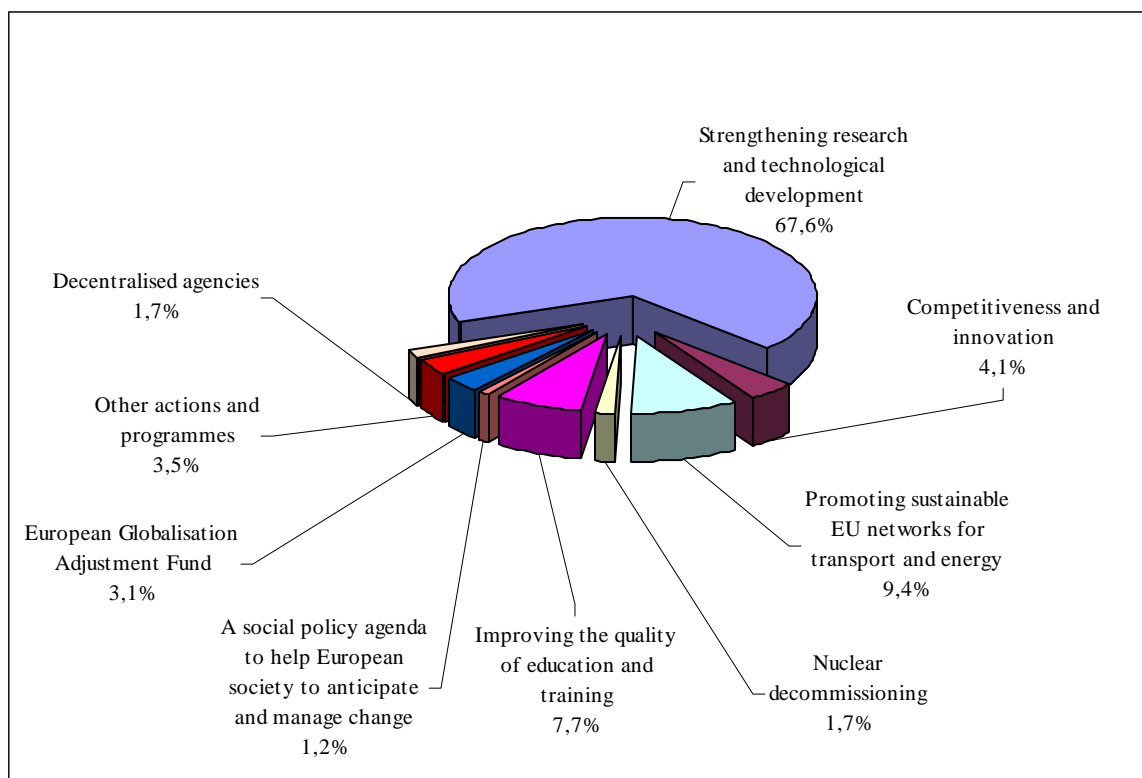
The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).










Expenditure under heading 1a is critical to the success of the drive by the EU to enhance investments contributing to job-friendly growth while pursuing fiscal consolidation. Developing a smart, sustainable and inclusive economy delivering opportunities for improved productivity and for the growth of small and medium-sized enterprises (SMEs), as well as combating impediments to the attainment of high levels of employment in particular among the young, is the main objective.

In 2012, a pilot phase for the Europe 2020 initiative with respect to bonds for the financing of projects in the fields of transport, energy and information and communication technologies (ICTs) is to be launched covering 2012 and 2013. If adopted, this ‘**project bonds**’ initiative will be entirely financed by redeployment within the envelopes of existing programmes in 2012 and 2013, i.e. up to EUR 200 million from the Trans-European Transport Network (TEN-T) budget, up to EUR 20 million from the Competitiveness and Innovation Framework Programme (CIP) and an amount of up to EUR 10 million from the Trans-European Energy Network (TEN-E) budget. The total amount of EUR 230 million (of which EUR 100 million for 2012 and EUR 130 million for 2013) is expected to be leveraged to EUR 700 million of European Investment Bank (EIB) financing which in turn can attract up to EUR 3,5 billion of bond financing. Thereafter, the project bond initiative will become part of the array of innovative financial instruments envisaged for the Connecting Europe Facility, which is the Commission proposal for the next budget cycle for EU level investment in transport infrastructure.

At the same time, the Commission has rigorously applied performance savings in the areas where implementation is lagging behind, whereas it has preserved the programmes and initiatives that are generating Growth and Jobs. Furthermore, restraint is applied to decentralised and executive agencies and, foremost, to administrative lines (non-operational expenditure). The resulting margins have been partially re-oriented to the benefit of the above objectives, in so far as they have the capacity to absorb additional funding.

Heading 1a includes several 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 7th **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, taxation, the customs union and the fight against fraud.



Heading 1a: Competitiveness for growth and employment (commitment appropriations)		Draft budget 2013	
		EUR	%
	Strengthening research and technological development	10 837 153 795	67,6 %
	Competitiveness and innovation	659 120 000	4,1 %
	Promoting sustainable EU networks for transport and energy	1 508 980 000	9,4 %
	Nuclear decommissioning	267 000 000	1,7 %
	Improving the quality of education and training	1 239 576 000	7,7 %
	A social policy agenda to help the European society to anticipate and manage change	197 081 000	1,2 %
	European Globalisation Adjustment Fund	500 000 000	3,1 %
	Other actions and programmes	560 690 310	3,5 %
	Decentralised agencies	262 446 741	1,7 %
Total		16 032 047 846	100,0 %

3.1.2. Allocation of performance savings

When preparing the 2013 Draft Budget, the Commission made a comprehensive assessment of the performance of the operational programmes under heading 1a and the corresponding needs for administrative support expenditure that is financed directly from the financial envelopes of the programmes. As shown in more detail in the table below, this exercise has enabled the Commission to finance the additional needs for the ITER project in 2013 (EUR 360 million), to reinforce a number of operational programmes that contribute significantly to growth and jobs, and to increase the margin under the ceiling of the heading. In particular, performance savings have been made by taking into account implementation over past years for certain operational programmes, as well as by reviewing the needs for decentralised agencies and administrative support expenditure, including for executive agencies.

(in million EUR, at current prices)

Performance savings made on programmes and actions under heading 1a – Competitiveness for growth and employment								
Programmes / actions		2012 Budget	Financial programming (January 2012)	2013 Draft Budget	Differences			Share of the savings
					(3-1)	(3/1)	(3-2)	
		(1)	(2)	(3)				
Seventh Research Framework Programme (FP7)	Joint undertakings of FP7	687,1	1 066,3	750,8	63,7	9,3%	-315,5	59,4%
	Research executive agencies FP7 (REA + ERCEA)	86,3	106,0	88,3	2,0	2,3%	-17,7	3,3%
	Administrative support expenditure of FP7 (XX 01 05)	661,3	692,9	674,8	13,6	2,1%	-18,1	3,4%
	Total of performance savings on FP7	1 434,7	1 865,2	1 513,9	79,2	5,5%	-351,3	66,1%
Other programmes under heading 1a	Trans-European transport network (TEN-T)	1 275,4	1 528,0	1 410,0	134,6	9,8%	-118,0	22,2%
	Improve the environmental performance of the freight transport system (Marco Polo 2)	62,8	71,1	60,0	-2,8	-4,5%	-11,1	2,1%
	Programme for Employment and Social Solidarity (Progress)	92,4	98,0	92,7	0,3	0,4%	-5,3	1,0%
	Adjustment of Statistical, Customs, Anti-pollution, Fiscalis, ISA and Hercules programmes, and EIT (governing structure)	273,7	340,9	322,4	48,7	17,8%	-18,4	3,5%
	Adjustment of other operational expenditure under heading 1a ⁽¹⁾	96,4	128,4	97,2	0,7	0,7%	-7,7	1,5%
	Adjustment of decentralised agencies (excluding anti-pollution measures carried out by EMSA)	229,0	244,5	239,8	10,7	4,7%	-4,7	0,9%
	Adjustment of non-research executive agencies	46,9	27,0	46,9	0,0	0,1%	-3,6	0,7%
	Administrative support expenditure of non-research programmes	43,2	50,3	39,1	-4,1	-9,5%	-11,2	2,1%
Total of performance savings on non-research programmes	2 119,9	2 488,1	2 308,0	188,1	8,9%	-180,1	33,9%	
Total of performance savings under heading 1a		3 554,6	4 353,3	3 822,0	256,8	7,5%	-531,4	100,0%
<i>(1) Social dialogue, communication on the euro, publication of public procurement and other reductions below EUR 1 million.</i>								
Use of savings made on programmes under heading 1a – Competitiveness for growth and employment								
Increase of programmes supporting growth & jobs	Financing ITER						360,0	
	Increase of the Research programmes (FP7) in comparison with the financial programming	7 545,0	7 849,3	8 280,4	735,4	9,7%	71,1	55,5%
	Increase of the Competitiveness programme	591,8	618,0	637,7	45,9	7,8%	19,7	15,4%
	Increase of Lifelong learning	1 110,5	1 086,8	1 100,5	-10,0	-0,9%	13,6	10,6%
	Increase of the Microfinance Facility for Employment and Social Inclusion	24,8	24,5	26,5	1,8	7,1%	2,0	1,6%
	Other actions reinforced in comparison with the financial programming ⁽²⁾	132,8	104,1	125,8	-7,1	-5,3%	21,7	16,9%
	Total increase related to growth and jobs	9 404,8	9 682,8	10 170,9	766,1	8,1%	128,1	100,0%
Programmes in line with the financial programming		2 443,6	2 039,2	2 039,2	-404,3	-16,5%	0,0	
Total heading 1a — Competitiveness for growth and employment		15 403,0	16 075,3	16 021,5	618,5	4,1%	-43,3	
Margin		-50,0	47,7	91,0	141,0		43,3	

(2) Activities supporting the European transport policy, activities which had no financial programming for 2013 such as 'Your first Eures Job', ENP Chair College of Europe in Natolin.

3.1.3. Strengthening research and technological development

In 2013, the 7th **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 7th 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 commitment appropriations proposed for the 7th Framework Programmes (EUR 10 837 million) increase by 6,1 % compared to the 2012 budget (including ITER)⁹. The proposed expenditure levels include the additional commitment appropriations (EUR 360 million) required for the ITER project, which are financed from performance savings within heading 1a, as shown in section 3.1.2 above.

Broadening and deepening the **European Research Area** (ERA) policy agenda will be a major objective in 2013 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.

Action will 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 CO₂ emissions.

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

In 2013 emphasis will also 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.

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, which is financed under the 2012 Euratom Framework Programme¹⁰.

The Cooperation Programme of FP7 foresees support for long-term public-private partnerships in the form of Joint Technology Initiatives (JTIs). These JTIs¹¹ will pool industry, Member States and Commission resources into targeted research programmes. The EU contribution to the SESAR Joint Technology Initiative is proposed to follow the financial programming for 2013, whereas the EU contribution to the other JTIs is below the financial programming for 2013, to take account of their track record thus far, in particular as regards the lower than foreseen contribution from Member States. However, the total envelope of all Joint Technology Initiatives

⁹ The 2013 amounts for the Research Framework programmes have been re-established in line with the initial financial programming before the linear cut for ITER.

¹⁰ OJ L 47, 18.2.2012, p. 25.

¹¹ Single European Sky - Air Traffic Management Research (SESAR), Innovative Medicines Initiative (IMI), Clean Sky, Fuel Cells and Hydrogen (FCH), Embedded Computing Systems (ARTEMIS) and European Technology Platform on Nanoelectronics (ENIAC) Joint Technology Initiatives. Annex VII.2 (Bodies set up by the European Union and having legal personality – Joint Undertakings) to this document presents more information on the current six JTIs.

combined (excluding ITER) will reach EUR 750,8 million in 2013, which represents an increase of 9,3 % over the 2012 budget. This level of funding reflects the actual needs of the JTIs to match the contributions from industry and participating Member States.

3.1.4. 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 IX (CIP). The overall level of commitment appropriations requested for 2013 is above the level foreseen in the financial programming, whereas savings on administrative support expenditure and redeployment from the Intelligent Energy Europe Programme (see below) have made it possible to further reinforce the financial instruments under the Entrepreneurship and Innovation Programme (EIP) by EUR 14,7 million (+ 7,7 %) as compared to the initial financial programming, reflecting the increased request under both guarantee and investment instruments during 2011. Furthermore, the strand of the EIP which aims particularly at the competitiveness of SMEs and the promotion of innovation is reinforced by EUR 15,0 million (+ 10,6 %) as compared to the financial programming for 2013, so as to maintain the high level of funding for these actions in the 2012 budget.

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.

In 2013 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 commitment appropriations are in line with the financial programming for 2013 (EUR 144,3 million). This represents an increase of EUR 11,4 million (+ 8,5 %) over 2012.

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. The commitment appropriations for 2013 (EUR 139,5 million) are set at a level slightly above the voted budget 2012, which corresponds to the estimated real needs for 2013.

3.1.5. 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 concentrates on 30 priority projects, with particular attention given to the financing of the cross-border sections and of the projects aiming to eliminate bottlenecks and ensuring growth in the EU. The commitment appropriations are set at EUR 1 423,5 million, which corresponds to the amount required to finance the realisation of the projects currently in the pipeline. This represents an increase by 10,5 % over 2012, to reflect the overall good implementation of the programme.

The other priorities for EU funding within the TEN-T programme are: 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:

- Continuing the implementation of the second package of the Single European Sky (SES II);
- Continuing the strengthening of the level of safe transport;
- Consolidating the work of the European Aviation Safety Agency (EASA), the European Maritime Safety Agency (EMSA) and the European Railway Agency (ERA). A limited increase (+ EUR 2,7 million) is foreseen for the anti-pollution measures carried out by EMSA. This will be covered by redeployment, mainly from the Trans-European Transport Network (TEN-T) operational line.

For the **Marco Polo** programme, the Commission proposes a level of funding in line with estimated needs (EUR 61,7 million), slightly below the level of the 2012 budget (EUR 64,5 million). The difference with the financial programming for 2013 (EUR 11,3 million) takes into account results from the mid-term evaluation of the programme, which shows slower than expected progress in terms of addressing market failures in the freight transport sector, supporting modal shift and improving the competitiveness of low-carbon modes in relation to other modes of transport.

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 tasks of the Agency for the Cooperation of the Energy Regulators (ACER) have been extended¹² 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. The proposed level of funding follows the financial programming for 2013 (EUR 267 million), which represents an increase of EUR 7,1 million over 2012, in view of the funding needs of the nuclear power plants in Bohunice and Ignalina.

3.1.6. *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

¹² OJ L 326, 8.12.2011, p.1.

in the field of Education and Training. In 2013, 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). The commitment appropriations requested for Lifelong Learning and Erasmus Mundus combined amount to EUR 1 239,6 million. This is EUR 13,6 % above the financial programming for 2013, so as to remain broadly in line with the high level of funding for these programmes in the 2012 budget.

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. The proposed level of funding in 2013 (EUR 123,1 million) represents a considerable increase as compared to the 2012 budget (+ 55,1 %).

3.1.7. *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 employment and social policy agenda. The proposed level of funding (EUR 97,1 million) is in line with the 2012 budget, and slightly below the financial programming (EUR 5,3 million), focussing on activities having a significant impact, notably in terms of improving working conditions in Member States;
- Sustaining social dialogue, free movement of workers and studies and special reports in the social field.

Moreover, a ‘**European Progress Microfinance Facility** for Employment and Social Inclusion (Progress Microfinance Facility)’ has been created in 2010¹³, 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 Progress Microfinance Facility for 2013 amounts to EUR 26,7 million. This represents a reinforcement compared to the financial programming (EUR 25 million), to maximise its contribution to job and business creation.

Within the same policy area, the Commission proposes to continue funding for the preparatory action ‘Your first EURES Job’, with an amount of EUR 4,5 million in commitment appropriations in its third year.

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. As set out in the Interinstitutional Agreement (IIA) of 17 May 2006 on budgetary discipline and sound financial management (IIA)¹⁴, 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 a conservative amount of EUR 50 million in payment appropriations.

3.1.8. *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 accordance with the financial statement of the

¹³ OJ L 87, 7.4.2010.

¹⁴ OJ C 139 of 14.6.2006, point 28.

programme, however, there are no commitments requested for the 2013 draft budget, whereas the level of the payments (EUR 361 million) is slightly below the 2012 budget (- 1,6 %).

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 increasing profile, the commitment appropriations (EUR 56 million) are in line with the financial programming for 2013.

3.1.9. Financial services and supervision

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 2011¹⁵. 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 2013, the agencies will continue growing in staff numbers with a view to carry out the increased tasks already entrusted by the Legislator and in full consistency with the financial statements accompanying the new and important legislative proposals presented by the Commission in 2011.

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 confirms the pilot project which it proposed in 2012, with a foreseen amount of EUR 1 million, to enhance the capacity of civil society organisations to participate in EU policymaking in the area of financial services.

3.1.10. Other programmes and actions

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, in 2013 will continue monitoring the implementation of the self-regulatory agreements for Safer Social Networking Principles for the EU, and strengthen the role of the hotlines in the notice and take-down procedures. The focus will be placed on supporting the implementation of 'notice and take-down' of children sexual abuse material and improvement through a European URL database.

In the policy area **Statistics**, the new five-year statistical programme 2013-2017 will be the continuation of the 2008-2012 programme. As a new element, it provides for risk-base control work at the sites of entities involved in the production of statistical information in Member States, especially to support the EU Economic Governance. The new legal basis is expected to be adopted by the end of 2012. Like its predecessor, it also 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 budgetary

¹⁵ European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), and European Securities and Markets Authority (ESMA).

request (EUR 51,9 million) is in line with the financial programming for 2013. 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).

The modernisation and simplification effort in European Enterprise and Trade Statistics will also be supported by the **MEETS** programme. 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.

Finally, as regards the **Customs** programme, the Commission proposes to keep the commitment appropriations stable at the level of the 2012 budget (EUR 54,1 million), in view of the identified needs of the programme, with a corresponding reduction as compared to the financial programming for 2013 (EUR 4 million).

3.1.11. Payment appropriations for heading 1a

The overall level of payment appropriations requested for heading 1a (EUR 13 552,8 million, + 17,8 % as compared to the 2012 budget) mostly results from substantial increases for key programmes under this heading, notably for research, competitiveness and lifelong learning.

The significant increase in the level of commitment appropriations for the **Research Framework Programme** (FP7) in the current financial framework will lead to an important increase in payments for FP7 in 2013 as well (around 30 %, + EUR 2 069 million). This results in part from pre-financing payments for new contracts, i.e. 2012 commitments which will be signed in early 2013 (around 40 % of payments on outstanding commitments ('RAL') for research in 2013) and for pre-financing payments for the part of 2013 commitments (around 38 % of all payments in 2013). Furthermore, payments related to the efforts to reduce the existing 'RAL' by increasing the level of intermediate and/or final payments on outstanding commitments from the years 2007-2011. These payments are expected to lead to around 37 % of all payments to be made in 2013.

The **Competitiveness and Innovation Framework Programme** (CIP) will see a significant increase in the level of payment appropriations (+ 47,8 % to EUR 546,4 million), mostly as a result of additional needs for the Entrepreneurship and Innovation Programme (+ 73,3 %, to EUR 307,6 million in 2013). This notably follows the proposed increase in commitment appropriations (+ 31 % to EUR 204,7 million) and the two-year cycle of the grants agreements to the Enterprise Europe Network (EEN), building on a relatively low level of payment appropriations available in the 2012 budget for this budget line (EUR 73 million). For this reason, the level of payment appropriations in 2011 of the budget line financing EEN (EUR 114 million) is a more appropriate basis for comparison. Furthermore, the payment appropriations for the ICT strand of the CIP programme (ICT — Policy Support Programme) are proposed to increase by 19,4 % to EUR 130,0 million, in order to cover the increasing level of legal obligations regarding interim payments. Finally, payment appropriations for the Intelligent Energy Programme are proposed to increase by 35,3 % to EUR 107,4 million, in order to cover the increasing level of outstanding commitments.

For the **Lifelong Learning** programme, a substantial increase in the level of payment appropriations is proposed (+ 15,8 % to EUR 1 186,0 million), due to the increase in the level of commitment appropriations in previous years and the overall high level of implementation of this programme. Moreover, as compared to the 2012 budget, important increases in the level of payment appropriations (in particular in percentage terms) are foreseen for Marco Polo (+ 96,4 % to EUR 51,7 million, due to the expected catching-up in 2013 of payments not made in 2011 and 2012), as well as for the Customs and Fiscalis programmes (+ 22,0 % to EUR 61,1 million, to take account of the high levels of budget implementation in 2011). On the other hand, payment appropriations are expected to remain broadly stable for the Trans-European Transport Network (TEN-T, EUR 793,5 million) and Galileo (EUR 361,0 million), whereas a decrease in payment appropriations is foreseen for the Energy projects to aid economic recovery (EUR 490,9 million). This is mainly due to the

profile of these projects, which tend to be implemented in a couple of batches over the duration of the project, e.g. when procurement contracts are concluded or when works have been achieved.

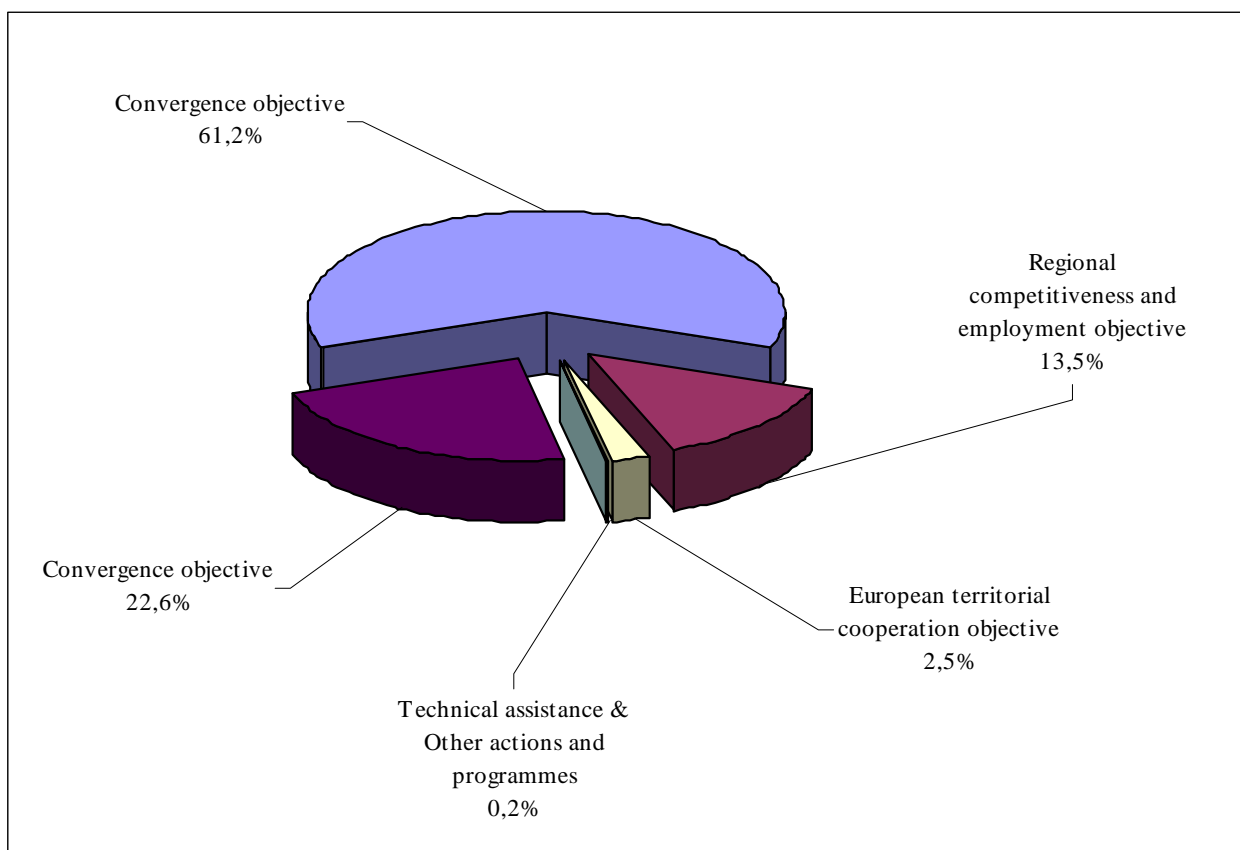
3.2. Cohesion for growth and employment: heading 1b






3.2.1. Summary table

(in million EUR, at current prices)

Headings	Budget 2012		FF 2013	Draft budget 2013		Difference 2013 / 2012		Difference 2013 - 2012	
	CA	PA	CA	CA	PA	CA		PA	
Structural Funds	40 959,6	35 074,2		42 144,7	39 298,8	2,9%	12,0%	1 185,2	4 224,7
Cohesion Fund	11 793,0	8 761,6		12 354,2	9 676,2	4,8%	10,4%	561,2	914,6
Total	52 752,6	43 835,7	54 524,0	54 498,9	48 975,0	3,3%	11,7%	1 746,4	5 139,3
				Margin = 25,1					

The proposed total level of commitment appropriations of EUR 54 499 million (+ 3,3 %) for heading 1b is in line with the annual envelope for 2013 as agreed in the 2007-2013 financial framework. The margin left under the ceiling of heading 1b of some EUR 25 million relates entirely to savings made on the technical assistance envelope. The proposed total level of payment appropriations of EUR 48 975 million (+ 11,7 %) for this heading mainly follows the expected evolution of 2007-13 period interim payments, for which EUR 47 047 million (+ 14,9 %) are foreseen. In turn, this corresponds to only 86 % of the level of commitment appropriations for 2013. Payment appropriations for the closure of the 2000-2006 period, on the other hand, will decrease by 33 % to EUR 1 923 million.



Heading 1b: Cohesion for growth and employment (commitment appropriations)		Draft budget	
		2013	
		EUR	%
Structural Funds		42 144 749 037	77,3 %
	– Convergence objective	33 359 355 155	61,2 %
	– Regional competitiveness and employment objective	7 329 295 906	13,4 %
	– European territorial cooperation objective	1 369 097 976	2,5 %
	– Technical assistance & Other actions and programmes	87 000 000	0,2 %
Cohesion Fund		12 354 200 000	22,7 %
	– Convergence objective	12 331 032 022	22,6 %
	– Technical assistance	23 167 978	0,04 %
Total		54 498 949 037	100,0 %
Of which Convergence objective		45 690 387 177	83,8 %

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 2013

By their nature, the Cohesion policy objectives contribute to the Europe 2020 strategy in terms of promoting smart greener and inclusive 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.

As announced in the European Council of January 2012, money unallocated¹⁶ under Structural Funds could be used by the Member States to reinforce their efforts to address youth unemployment and support SMEs. A targeted joint initiative has been launched with 8 Member States to examine the measures to accelerate implementation and identify possible reprogramming in these fields.

Cohesion Policy will continue to be used as an effective instrument for fighting the crisis. In this context, Member States which are in particular need (namely those under EU/IMF programmes) may benefit from a top-up of ten percentage points to the co-financing rates¹⁷. These Member States are also the focus of the proposed new risk-sharing instrument¹⁸ aimed at addressing liquidity problems, faced by financial institutions, that could affect the privately financed part of Cohesion Policy projects and other national operations that support the same objectives. The instrument could speed up implementation of Cohesion Policy programmes with a view to facilitate investment and growth. These initiatives could have a cumulative impact on the level of payment appropriations required in the year 2013. Use of the new instrument will however be on request from eligible Member States, and therefore at this stage, the potential impact cannot be precisely estimated.

Finally, the closure of the 2000-2006 programmes is expected to be in its final phase during 2013 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 2013 with 2012.

¹⁶‘Unallocated’ amounts represent the part of the programmed financial envelope for ERDF, Cohesion Fund and ESF for the period 2007-13 not yet earmarked for already selected projects.

¹⁷ OJ L 337, 20.12.2011 p.5.

¹⁸ COM(2011)655, 12.10.2011.

Period	Fund	Budget 2012		Draft budget 2013		Difference payments 2013 - 2012
		Commitments	Payments	Commitments	Payments	
2000-2006	ERDF		1 445,6		725,0	- 49,8 %
	CF		950,4		848,0	- 10,8 %
	ESF		482,8		350,0	- 27,5 %
<i>SF</i>			1 928,4		1 075,0	- 44,3 %
	<i>All</i>		2 878,8		1 923,0	- 33,2 %
2007-2013	ERDF	29 759,1	24 903,7	30 534,2	27 606,5	10,9 %
	CF	11 793,0	7 811,2	12 354,2	8 828,2	13,0 %
	ESF	11 186,8	8 229,9	11 610,6	10 612,2	28,9 %
<i>SF</i>		40 945,9	33 133,6	42 144,7	38 218,7	15,3 %
	<i>All</i>	52 738,9	40 944,8	54 498,9	47 046,9	14,9 %
Total	ERDF	29 759,1	26 349,3	30 534,2	28 331,5	7,5 %
	CF	11 793,0	8 761,6	12 354,2	9 676,2	10,4 %
	ESF	11 186,8	8 712,7	11 610,6	10 962,2	25,8 %
<i>SF</i>		40 945,9	35 062,1	42 144,7	39 293,7	12,1 %
<i>All</i>		52 738,9	43 823,6	54 498,9	48 969,9	11,7 %
<i>Pilot projects & preparatory actions</i>		13,7	12,1	0,0	5,1	- 57,6 %
Total Heading 1b		52 752,6	43 835,7	54 498,9	48 975,0	11,7 %

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

3.2.3. Commitment appropriations for heading 1b

For 2013, total commitment appropriations for **heading 1b** amount to EUR 54 498,9 million, an increase of 3,3 % relative to 2012. Of these, EUR 42 144,7 million are for the **Structural Funds** (ERDF and ESF), an amount similar to the 2012 envelope, and EUR 12 354,2 million for the **Cohesion Fund**. The latter figure represents an increase of 4,8 % relative to 2012, 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 management¹⁹. 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 2011²⁰ 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, with the exception of some EUR 25 million which relates entirely to savings made on the technical assistance envelope.

¹⁹ 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.
²⁰ COM(2010)160, 16.4.2010.

3.2.4. *Payment appropriations for heading 1b*

For heading 1b, overall payment appropriations are set at EUR 48 975,0 million, an increase of 11,7 % over 2012. This figure comprises a main component, relating to interim payments for the 2007-2013 programmes, and a second element corresponding to 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 38 218,7 million representing an increase of 15,3 % relative to the 2012 budget. For the Cohesion Fund, for the same period, payment appropriations increase by 13,0 % to EUR 8 828,2 million. If the Structural Funds and the Cohesion Fund are combined, the amount accordingly reaches EUR 47 046,9 million. The corresponding figure in the 2012 budget for payments is EUR 40 944,8 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 X). This estimate strictly relates to 2013 and assumes that payment needs from previous years will have been covered. If this were not the case, the proposed level of payment appropriations for 2013 would in all likelihood not suffice. The level of payment appropriations for 2013 is affected by the fact that the 2010 tranche is the last to be submitted to an 'n+3' rule: Member States that have benefitted from the additional year for the automatic decommitment rule will therefore have to meet the end-2013 deadline for two annual commitment tranches (2010 and 2011 tranches).

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

2000-2006 programmes and projects

For the outstanding commitments of the 2000-2006 period, total payment appropriations amount to EUR 1 923,0 million, split between the ERDF (EUR 725,0 million), the ESF (EUR 350,0 million) and the Cohesion Fund (EUR 848,0 million). Relative to the 2012 budget, this represents a decrease of 33,2 %.

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' rule²¹ 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. Thus, for a number of projects Member States 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.

²¹ 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)

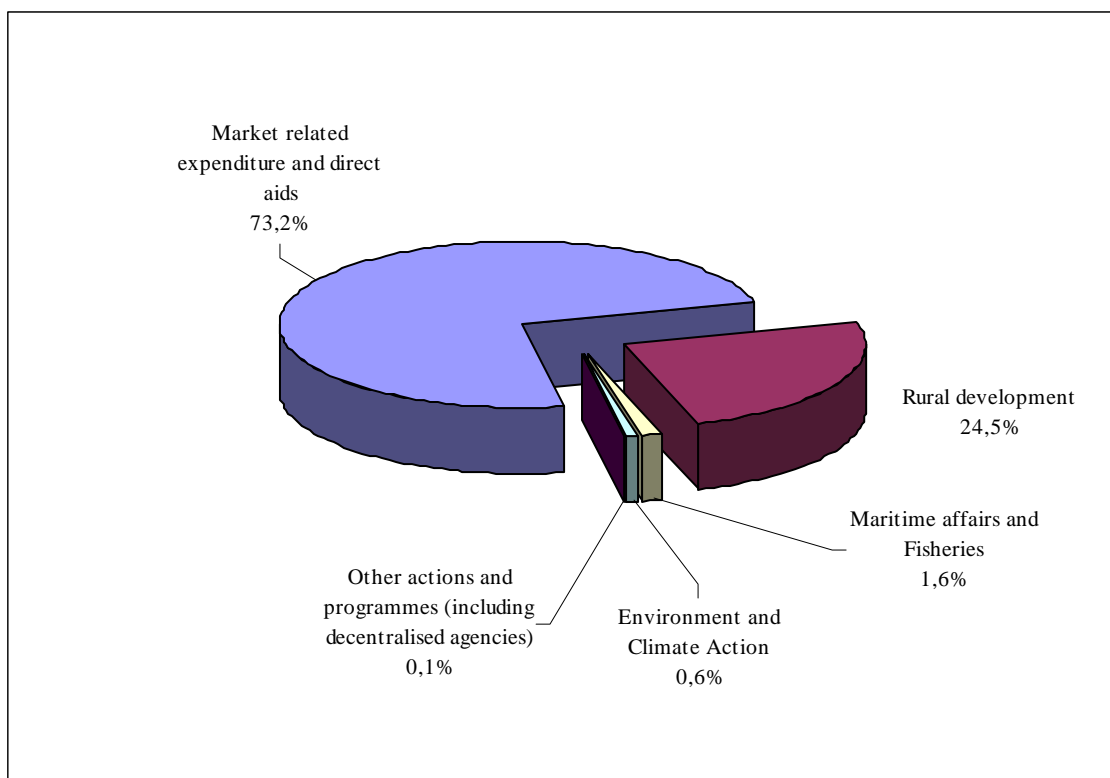
Budget		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
59 975,8	57 034,2	61 289,0	60 307,5	57 964,9	0,6%	1,6%	331,7	930,7
			Margin = 981,5					






For the 2013 Draft Budget the Commission proposes EUR 60 308 million in commitment appropriations for heading 2. Compared to the 2012 budget, the commitment appropriations increase slightly by EUR 332 million (+ 0,6 %), leaving a margin of EUR 981,5 million under the ceiling of the financial framework for 2013. The margin under the EAGF sub-ceiling for market related expenditure and direct aids is EUR 809 million.

The ceiling for heading 2 increases by EUR 479 million. On the one hand, this has led to an increase in the margin compared to 2012, which stands at EUR 834 million. On the other hand, the increase of the ceiling is partially offset by higher expenditure. This is mostly due to higher needs for direct aids, driven by the phasing-in for EU-12 Member States. The Commission also proposes a realistic assumption of the negative expenditure for the accounting clearance of accounts, while also taking account of the deferral of the deduction for financial corrections under conformity clearance of accounts applied to Member States under financial assistance. However, the requested appropriations increase by less than the estimated needs as increase assigned revenue is anticipated, due to the one-off effect in budget year 2013 following the end of the Sugar Restructuring Fund²². Needs for market expenditure and for veterinary measures are also decreasing, helped by rather stable and largely favourable conditions on the agricultural markets and in animal health.

As set out in more detail in section 3.3.7 below, payment appropriations for heading 2 increase by EUR 930,7 million (+ 1,6 %), due to the increase in commitment appropriations for non-differentiated expenditure, as well as reflecting additional payment needs for rural development.

²² In accordance with the second subparagraph of Article 1(3) of Council Regulation (EC) No 320/2006, amounts remaining available within the sugar restructuring fund by end September 2012 shall be assigned to the EAGF (see section 3.3.2 below).



Heading 2: Preservation and management of natural resources (commitment appropriations)		Draft budget	
		2013	
		EUR	%
	Market related expenditure and direct aids	44 130 348 610	73,2 %
	Rural development	14 808 455 797	24,5 %
	Maritime affairs and Fisheries	943 752 712	1,6 %
	Environment and Climate Action	366 591 000	0,6 %
	Other actions and programmes (including decentralised agencies)	57 363 297	0,1 %
Total		60 307 511 416	100,0 %

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

Heading			2012			2013			Difference			
			Budget	Assigned revenue	Needs	DB request	Assigned revenue	Needs	Budget	Needs	% Budget	
AGRI	05 02	Market support	3 230,8	310,0	3 540,8	2 812,3	400,0	3 212,3	-418,5	-328,5	-13,0%	
	05 03 01	Decoupled direct aids	37 189,0	700,0	37 889,0	38 168,0	932,8	39 100,8	979,0	1 211,8	2,6%	
		— of which Single Payment Scheme (SPS)	30 472,0	700,0	31 172,0	30 740,0	932,8	31 672,8	268,0	500,8	0,9%	
		— of which Single Area Payment Scheme (SAPS)	5 963,0		5 963,0	6 645,0		6 645,0	682,0	682,0	11,4%	
	05 03 02 + 05 03 03	Other direct aids + Additional amount of aid	3 321,7		3 321,7	2 858,9		2 858,9	-462,8	-462,8	-13,9%	
		Other	-138,1		-138,1	-10,8		-10,8	127,4	127,4	-92,2%	
		<i>Total</i>	<i>43 603,4</i>	<i>1 010,0</i>	<i>44 613,4</i>	<i>43 828,5</i>	<i>1 332,8</i>	<i>45 161,3</i>	<i>225,1</i>	<i>547,9</i>	<i>0,5%</i>	
MARE	11 01 + 11 02	Fisheries markets	30,5		30,5	27,2		27,2	-3,3	-3,3	-10,7%	
SANCO	17 04	Veterinary and plant-health measures	335,8		335,8	274,7		274,7	-61,1	-61,1	-18,2%	
Total — European Agricultural Guarantee Fund (EAGF)			43 969,6	1 010,0	44 979,6	44 130,3	1 332,8	45 463,1	160,7	483,5	0,4%	
Title 05 AGRI	05 04 + BA	Rural development	14 616,9		14 616,9	14 808,5		14 808,5	191,6	191,6	1,3%	
	05	Pilot Projects / Preparatory Actions	5,5		5,5	0,0		0,0	-5,5	-5,5	-100,0%	
		<i>Total Title 05 other than EAGF (Agriculture and rural development)</i>	<i>14 622,4</i>		<i>14 622,4</i>	<i>14 808,5</i>		<i>14 808,5</i>	<i>186,1</i>	<i>186,1</i>	<i>1,3%</i>	
Title 17 SANCO	17	Pilot Projects / Preparatory Actions	5,0		5,0	0,0		0,0	-5,0	-5,0	-100,0 %	
		<i>Total Title 17 other than EAGF (Health and Consumer Protection)</i>	<i>5,0</i>		<i>5,0</i>	<i>0,0</i>		<i>0,0</i>	<i>-5,0</i>	<i>-5,0</i>	<i>-100,0 %</i>	
Title 11 MARE	11 03 + BA	Common Fisheries Policy (CFP)	International fisheries & law of the sea	156,9		156,9	151,3		151,3	-5,7	-5,7	-3,6%
	Other CFP + BA		Conservation, control, governance	108,8		108,8	106,1		106,1	-2,6	-2,6	-2,4%
	11 08 05	European Fisheries Control Agency (EFCA)	9,0		9,0	8,9		8,9	-0,1	-0,1	-1,1%	
	11 09 + BA	Maritime policy	16,7		16,7	0,2		0,2	-16,5	-16,5	-98,8%	
	11 06 + BA	Fisheries fund	672,7		672,7	687,2		687,2	14,4	14,4	2,1%	
	11	Pilot Projects / Preparatory Actions	1,5		1,5	0,0		0,0	-1,5	-1,5	-100,0%	
		<i>Total Title 11 other than EAGF (Maritime Affairs and Fisheries)</i>	<i>965,6</i>		<i>965,6</i>	<i>953,7</i>		<i>953,7</i>	<i>-11,9</i>	<i>-11,9</i>	<i>-1,2%</i>	
Title 07 ENV / CLIMA	07 03 07 + BA	Life + (Environment)	333,5		333,5	343,7		343,7	10,3	10,3	3,1%	
	07 12 01 + BA	Life + (Climate Action)	21,3		21,3	22,9		22,9	1,6	1,6	7,3%	
	07 03 09	European Environment Agency (EEA)	35,7		35,7	35,8		35,8	0,1	0,1	0,2%	
	07 03 60 + 70	European Chemicals Agency (ECHA)	4,2		4,2	7,6		7,6	3,4	3,4	82,4%	
	07	Other	16,5		16,5	5,0		5,0	-11,5	-11,5	-69,7%	
		<i>Total Title 07 (Environment and Climate Action)</i>	<i>411,2</i>		<i>411,2</i>	<i>415,0</i>		<i>415,0</i>	<i>3,9</i>	<i>3,9</i>	<i>0,9%</i>	
Titles 02 (ENTR) + 23 (ECHO) + 32 (ENER)	Other in Heading 2	2,0		2,0	0,0		0,0	-2,0	-2,0	-100,0%		
Total — Other than EAGF			16 006,1		16 006,1	16 177,2		16 177,2	171,0	171,0	1,1%	
Grand Total Heading 2			59 975,8	1 010,0	60 985,8	60 307,5	1 332,8	61 640,3	331,7	654,5	0,6%	

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

Context

The present state of play of the Common Agricultural Policy (CAP) is the result of consecutive reforms: in 2003/2004 with the fundamental shift towards decoupled direct aids, in 2008 with the reforms for fruit and vegetables (and the School Fruit Scheme), the ‘mini-package’ for 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 and developments in the agricultural markets, 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 6,5 % of total EAGF expenditure in 2013. Around 93 % of all direct aids to farmers are decoupled from production, compared to 92 % in 2012 and 85 % in 2010.

Appropriations and assigned revenue

For the 2013 Draft Budget the **proposed commitment appropriations** for expenditure related to EAGF, including the amounts for veterinary and plant-health measures (EUR 274,7 million) and expenditure related to fisheries markets (EUR 27,2 million) amount to EUR 44 130,3 million²³, showing an increase by EUR 161 million (+ 0,4 %) compared with the 2012 budget. The margin under the EAGF sub-ceiling of heading 2 stands at EUR 808,6 million. Therefore, the Commission by 31 March 2012 did not propose to apply the financial discipline mechanism²⁴ in 2013.

Due to the existence of assigned revenues, it is important to distinguish between requested budget **appropriations** and **actual needs**. In accordance with the Financial Regulation²⁵ and the Council Regulation on the financing of the CAP²⁶, certain operations (namely conformity clearance correction, irregularities and milk super levy) generate revenues assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Moreover, the remaining balance of the Temporary Sugar Restructuring Fund, which ends in September 2012, generates revenue assigned to the EAGF in 2013²⁷.

Appropriations for the 2013 Draft Budget are lower than the estimated needs because an amount of EUR 1 332,8 million in **revenues** is **assigned to the EAGF**, while assigned revenues for Budget 2012 stand at EUR 1 010 million. The assigned revenues for 2013 are attributed to chapter 05 02 in the Operational Funds for Producer Organisations (EUR 400 million on item 05 02 08 03) and to chapter 05 03 for the Single Payment Scheme – SPS (EUR 932,8 million on item 05 03 01 01). The difference in assigned revenues compared to the 2012 budget is mainly due to the one-off effect, estimated at EUR 647,8 million, of the remaining balance of the Temporary Sugar Restructuring Fund, while assigned revenues from clearance of accounts decisions are expected to be lower than in 2012 (EUR 400 million in the 2013 Draft Budget compared to EUR 600 million in the 2012 budget, taking account of the deferral of the deduction for financial corrections applied to Member States under financial assistance). The other sources and amounts of assigned revenue in the 2013 Draft Budget are EAGF Irregularities (EUR 166 million) and Milk Super levy (EUR 119 million). At this time of the budget procedure, no assigned revenues from 2012 are expected to be carried over to 2013.

The **expected needs stand** at EUR 45 463 million, up by EUR 484 million compared to 2012. This is the net result of several factors with compensating effects. On the one hand, there is the continued phasing-in of direct

²³ After transfer of (compulsory and voluntary) modulation and other specific amounts (cotton, wine, tobacco and unused direct aids) from the first pillar of the CAP (EAGF) to Rural Development (EAFRD).

²⁴ Art 11 of Council Regulation (EC) No 73/2009. More detailed rules on financial discipline are laid down in Articles 12 and 18 of Council Regulation (EC) 1290/2005 on the financing of the common agricultural policy. The rules on budget discipline are laid down in Article 19 of the same regulation.

²⁵ Council Regulation (EC, Euratom) No 1605/2002, as amended by Council Regulation (EC, Euratom) No 1995/2006.

²⁶ Council Regulation (EC) No 1290/2005.

²⁷ 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, had to be used within the sugar restructuring fund. After the financing of the expenditure related to these restructuring measures, any amount that may be available in the restructuring fund shall be assigned to the EAGF after the end of the Fund on 30 September 2012 (second subparagraph of Article 1(3) of Council Regulation (EC) No 320/2006).

aids for the new Member States and the impact of a realistic budgeting for the accounting clearance of account, which leads to higher expenditure. On the other hand, direct aid support is reduced by increased modulation transferred to rural development. Furthermore, expenditure for interventions on agricultural markets is further reduced compared to 2012, as is expenditure for veterinary actions.

Intervention on the agricultural markets

The 2013 Draft Budget shows a decrease of EUR 419 million in appropriations for **interventions in agricultural markets** compared to the 2012 budget. This decrease is partially due to higher assigned revenue (+ EUR 90 million). Without this effect from assigned revenue, financial needs for market interventions are, nevertheless, estimated to be lower compared to 2012 (- EUR 329 million). This further decrease in needs for market interventions is, on the one hand, the consequence of continuing stable and favourable market situations and prospects for most sectors and, on the other hand, due to the end of certain measures or their integration into direct aids (potato starch, dried fodder, part of the POSEI measures).

Direct aids and modulation

The appropriations for **direct aids** increase compared to the 2012 budget (+ EUR 516 million). Taking into account EUR 232,8 million of additional revenue assigned to the Single Payment Scheme (SPS), needs for direct aids increase by EUR 749 million compared to 2012. This is mostly due to the combined effect of continued phasing-in of direct aids in the new Member States²⁸, the increase in modulation as well as the integration of several former market measures into direct aids.

Appropriations for **decoupled direct aids** increase by EUR 979 million, whilst taking account for both the Single Payment Scheme (SPS) and the Single Area Payment Scheme (SAPS) of an assumption of some under-execution of the ceilings per Member States. The increase is mainly due to higher needs (+ EUR 682 million) for the **SAPS**. Continued phasing-in of direct aids in the new Member States²⁹ accounts for an additional EUR 860 million, while increased amounts allocated to specific support measures under Article 68 of Council Regulation (EC) No 73/2009 (- EUR 152 million) and the modulation applied for the first time for the new Member States (- EUR 14 million) are partially off-setting that increase.

The needs for the **SPS** also increase (+ EUR 501 million) due to the combined effect of several factors: the gradual switch from coupled to decoupled direct aids and their integration into the SPS is being finalised in 2012, impacting the EU budget 2013. The following schemes are fully integrated into the SPS: special bovine premium, slaughter premiums, seeds, rice, nuts, protein crops, tomatoes, potato starch. As a result, the SPS ceilings before modulation have been increased by EUR 621 million. An additional increase of EUR 176 million comes from the integration into the SPS of former market support measures: processing aid for potato starch, dried fodder and flax fibre. The phasing-in for Slovenia and Malta adds to the SPS envelopes some EUR 14 million, and the final step of the implementation of the wine market reform a further EUR 11 million. The above effects are partially compensated by the increase in modulation (EUR 223 million) and the net increase in the amounts allocated to specific support measures under Article 68 of Council Regulation (EC) No 73/2009 (EUR 61 million); both amounts being deducted from SPS needs.

Since budget year 2011, Member States are able to transfer amounts from their SPS and SAPS envelopes in order to finance specific support measures under Article 68 of Council Regulation (EC) No 73/2009. For 2013 they have allocated higher amounts for these measures, thus decreasing the gross ceilings for the two schemes by a total of EUR 213 million. Additionally, the specific types of farming measures decrease by

²⁸ For the calendar year 2012, with impact on the 2013 budget year, EU-10 Member States reach 90 % of the EU-15 level for direct payments, while Bulgaria and Romania reach 60 % (Article 121 of Council Regulation (EC) No 73/2009).

²⁹ Except for Malta and Slovenia, both having implemented the Single Payment Scheme (SPS). The total amount needed for phasing-in of new Member States is EUR 875 million.

EUR 130 million before modulation, as they are integrated either into the coupled specific support or into the SPS/SAPS envelopes. After taking into account modulation, the requested appropriations increase by EUR 18 million for decoupled specific support and by EUR 237 million for coupled measures.

Appropriations for **coupled direct aids** decrease compared to the 2012 budget by EUR 463 million (amount after modulation). This is mostly due to the completion of decoupling as described above (- EUR 652 million)³⁰. At the same time, the effect of increased allocations to coupled specific support measures under Article 68 of Council Regulation (EC) No 73/2009, combined with the decrease in specific types of farming measures as described above, is estimated at EUR 156 million taking into account likely execution rates. Furthermore, the five-year period of application of the scheme 'aid for sugar beet and cane producers' has ended in one more Member State, implying a reduction of appropriations by EUR 9 million. Finally, some additional variations in comparison to the 2012 budget are caused by changes in the modulation rate and by budget estimates for needs at levels lower than in 2012 for some regimes, in particular the suckler cow premium.

The above-mentioned assumptions for the various direct aids schemes are based on the implementation in 2011. These parameters will be updated, as appropriate, in the autumn Amending Letter to the 2013 Draft Budget on the basis of the preliminary results of implementation in 2012.

Modulation continues to affect the budget for the eighth consecutive year. For the calendar year 2012, direct aids³¹ in EU-15 will be reduced by a compulsory modulation rate of 10 %³² and by progressive modulation for farmers receiving more than EUR 300 000. In addition, voluntary modulation applies in the United Kingdom with decreasing amounts. Modulation is also applied for the first time for EU-10 Member States. As the levels of support are approaching the levels in the EU-15 Member States, a modulation rate of 4 % is introduced for the amounts above EUR 300 000. Including all schemes, modulation reduces the envelopes available for granting direct aids by an additional EUR 252 million compared to the 2012 budget.

Veterinary and plant-health measures

The appropriations for **veterinary and plant-health measures** (Policy Area 17 – Health and Consumer Protection) show a decrease in commitments from EUR 336 million in 2012 to EUR 275 million proposed for the 2013 Draft Budget, without endangering the achievement of the objective of maintaining a high level of animal 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 as well as for Transmissible Spongiform Encephalopathies (TSE), such as Bovine Spongiform Encephalopathy (BSE) and scrapie in ruminant animals. 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 2013 Draft Budget, the amount additionally available to the European Agricultural Fund for Rural Development (EAFRD) totals EUR 3 635 million, with an increase of around EUR 252 million compared to the 2012 budget.

³⁰ These EUR 652 million correspond to the amount, before modulation, deducted from coupled aids ceilings for the process of decoupling. On the other hand, the corresponding increase in the SPS ceiling mentioned in the text above, i.e. EUR 621 million, is somewhat lower. Part of the difference (EUR 14 million) relates to the 'Transitional soft fruit payment', for which the new Member States could choose whether to merge it with their SAPS ceilings or to keep it as a separate decoupled payment. The other part of the difference (EUR 17 million) is due to the fact that some aids are decoupled at a lower rate than the ceiling for the coupled aid.

³¹ With the exception of aids granted in the outermost regions.

³² Articles 7 and 9 (1) of Council Regulation (EC) No 73/2009.

These appropriations include compulsory modulation (EUR 2 641 million)³³, the voluntary modulation of the UK (EUR 314 million)³⁴, and other transfers from the reform of the cotton sector (EUR 22 million)³⁵, the wine sector (EUR 123 million)³⁶, the tobacco sector (EUR 484 million)³⁷ as well as from unused direct aids (EUR 52 million)³⁸.

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 2013 as mentioned above with increased funds from modulation (mainly the additional modulation to address the new challenges as specified in the 'Health Check') and specific transfers.

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 2013 an amount of EUR 14 808 million in commitment appropriations is needed. This is an increase of 1,3 % compared to 2012. As set out in more detail in section 3.3.7 below, the Commission proposes EUR 12 749 million for payment appropriations, representing an increase of 5,4 % compared to 2012.

3.3.5. *Maritime affairs and fisheries*

Apart from a relatively small amount of around EUR 27 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. In addition, an instrument to support the development of the Integrated Maritime Policy (IMP) was adopted at the end of 2011³⁹.

European Fisheries Fund (EFF)

For the EFF, the Commission proposes EUR 687,2 million in commitment appropriations and EUR 523,5 million in payment appropriations, + 2,2 % and + 7,3 % respectively relative to the 2012 budget. The increase for commitment appropriations is in line with the EFF envelope decided in the basic act, whereas the reasons for the increase in payment appropriations are set out in more detail in section 3.3.7 below.

³³ Article 9(1) of Council Regulation (EC) No 73/2009.

³⁴ Article 4(1) of Council Regulation (EC) No 378/2007.

³⁵ Article 134 of Council Regulation (EC) No 73/2009.

³⁶ Article 1 of Council Regulation (EC) No 1246/2008.

³⁷ Article 135 of Council Regulation (EC) No 73/2009.

³⁸ Article 136 of Council Regulation (EC) No 73/2009.

³⁹ OJ L 321, 5.12.2011,p. 1.

Common Fisheries Policy (CFP)

For the CFP (excluding the European Fisheries Control Agency and the IMP below), total appropriations proposed amount to EUR 257,4 million for commitments and EUR 221 million for payments. Compared to 2012, this represents a decrease of 3,1 and 4,9 % respectively.

Expenditure for international activities (EUR 151,2 million in commitment and EUR 150,4 million in payment appropriations) is somewhat lower compared to 2012. Most of the appropriations requested are intended to finance Fisheries Partnership Agreements (FPA). For 2013, an amount of EUR 10,5 million is proposed for the FPAs currently in force, while for the renewal of those existing agreements about to expire and new agreements to be negotiated, an amount of EUR 129 million is requested on the reserve line. If needed, this amount will be updated in the Amending Letter to the 2013 Draft Budget in the autumn of 2012. The remainder 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 the governance of the CFP, conservation, management and exploitation of resources, as well as control and enforcement of the CFP, the Commission proposes EUR 106,1 million for commitments and EUR 70,8 million for payments. As compared to the 2012 commitments, this represents a slight decrease of 2,4 %. In addition to that, EUR 8,9 million in appropriations foreseen for the European Fisheries Control Agency (EFCA), representing a freeze of the EU contribution at the level of 2012.

Integrated Maritime Policy (IMP)

As far as the IMP is concerned, only a small amount of commitments for technical assistance are foreseen for 2013, in line with the agreement reached by the co-legislators when adopting the legal base. All the operational credits are to be committed in 2012 and only payment appropriations of EUR 15,2 million are requested for 2013.

3.3.6. Environment and climate action

In the field of environment and climate action, 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) and parts of the EU contribution to the European Chemicals Agency (ECHA).

Total commitment appropriations of EUR 415,0 million are requested for the 2013 Draft Budget for environment and climate action in heading 2, an increase of 0,9 %. Payment appropriations in this area increase by 5,6 % to EUR 328,6 million.

Environment

LIFE+ is the EU's financial instrument for the environment. As far as the 2013 Draft Budget is concerned, the Commission proposes a 3,3 % increase in commitment appropriations, from EUR 354,8 million in 2012 to EUR 366,6 million in 2013. This is somewhat below the financial programming, due to the growing outstanding commitments at the end of 2011. Payment appropriations for LIFE+ will increase by a slightly higher level (7,4 %), from EUR 254,4 million in 2012 to EUR 273,3 million in 2013. The reasons for the increase in payment appropriations are set out in more detail in section 3.3.7 below.

The core amount of commitment appropriations for LIFE+ will support measures related to the resource efficiency aspects of the Europe 2020 Strategy for smart, sustainable and inclusive growth. This entails supporting innovative and demonstrative projects at national, regional and local levels to enhance nature protection and biodiversity, 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). Part of this amount is also allocated to finance measures related to climate action (see below).

For the European Environment Agency (EEA), the Commission proposes to freeze the total EU contribution for 2013 at the level of 2012, in line with the Commissions' overall approach on decentralised agencies (see section 4.3.1 below).

The Commission has proposed to extend the activities of the European Chemicals Agency (ECHA) in the fields of biocide legislation and in the field of export and import of dangerous chemicals. The related proposals are currently in the legislative process, with adoption expected by summer 2012 which will then enable implementation to begin in the same year.

In the case of Biocides, the tasks of ECHA for biocidal products envisaged by the Legislative Authority changed considerably since the original Commission proposal,⁴⁰ and are now reflected in the revised legislative financial statement accompanying the Communication of the Commission on the Common Position.⁴¹ Taking into consideration the importance of the start-up phase, and the need to have the necessary financial and human resources in place, the Commission proposal is just under the amount stated in the legislative financial statement, and amounts to EUR 6,1 million for 2013.

In the case of the export and import of dangerous chemicals, the Commission request for the 2013 Draft Budget of EUR 1,6 million is also slightly below the amount foreseen in the legislative financial statement accompanying the Commission legislative proposal⁴².

Climate action

Climate action is a key priority for the Commission, as set out in the Europe 2020 strategy. To support the Commission's role to prepare and implement policy legislation, including the development of the EU emissions trading scheme and to pave the way for a move to a low carbon economy by 2050, part of the LIFE+ envelope is allocated towards climate action. The Commission requests EUR 22,9 million in commitment appropriations and EUR 21,4 million in payments for these purposes.

The June 2011 Communication on the next Multiannual Financial Framework emphasised the need to mainstream climate action into the future EU budget in order that at least 20 % of EU expenditure is climate related⁴³. Adoption of the EU Adaptation Strategy is also foreseen for 2013. The Commission therefore proposes that the preparatory action on 'Climate mainstreaming, adaptation and innovation' continues to be implemented, with a further EUR 5 million in both commitment and payment appropriations.

3.3.7. Payment appropriations for heading 2

The overall level of payment appropriations requested for heading 2 (EUR 57 964,9 million, + 1,6 % as compared to the 2012 budget) results on the one hand from mostly non-differentiated expenditure under the European Agricultural Guarantee Fund (EAGF, EUR 44 112,9 million, + 0,5 % as compared to the 2012 budget), as described in sections 3.3.2 and 3.3.5 above, and on the other hand from payment appropriations for differentiated expenditure (EUR 13 852,0 million, + 5,3 % as compared to the 2012 budget), notably for rural development, the European Fisheries Fund and Life+, as set out below.

⁴⁰ COM(2009)267, 12.6.2009

⁴¹ COM(2011)498, 11.8.2011

⁴² COM(2011)245, 5.5.2011

⁴³ COM(2011)500, 29.6.2011

As regards payment appropriations for **rural development**, the Commission request (EUR 12 749 million) represents an increase of 5,4 % compared to 2012. Apart from a rather small amount related to technical assistance, interim payments for the 2007-2013 programmes are expected to require payment appropriations of EUR 12 735 million, mainly for agro-environmental measures and support for less-favoured areas. The increase is justified as the implementation of the programmes is speeding up, as indicated by the upward trend in implementation since the beginning of the programming period.

As far as the 2000-2006 Structural Funds programmes under the Guidance Section of the European Agriculture Guidance and Guarantee Fund (EAGGF) are concerned, it is expected that all programmes will be closed in 2012 and, therefore, only a token entry ('p.m.') is entered into the 2013 Draft Budget.

As regards payment appropriations for the **European Fisheries Fund (EFF)**, the Commission request (EUR 523,5 million) represents an increase of 7,3 % compared to 2012. This level of payment appropriations will cover the growing requirements for the 2007-2013 EFF programmes and some remaining amounts for the clearance of outstanding commitments (RAL) for the 2000-2006 programmes (completion of the Financial Instrument for Fisheries Guidance (FIFG)).

Regarding the programming period 2007-2013, there is an increase in payment appropriations of 9,6 % (from EUR 459,4 million in 2012 to EUR 503,5 million in 2013). The approach for establishing payment appropriations for the 2007-2013 programmes is similar to the one used for the Structural Funds (for further explanation see the text for heading 1b 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 2013 Draft Budget has, however, been adjusted downwards in the context of a prudent approach as well as the slower start in implementation in the 2007-2013 period.

Regarding the period 2000-2006 (FIFG), the closure exercise is expected to continue in 2013 with an estimated closure rate of 40 % of the programmes remaining open at the end of 2012. For this reason, an amount of EUR 20 million for payment appropriations is requested.

Finally, as regards payment appropriations for **Life+**, the Commission request (EUR 273,3 million) represents an increase of 7,4 % compared to 2012. This increase in payment appropriations is needed in particular in relation to action grants, to meet the payment obligations under the terms defined in the grant agreements, taking into account increases in commitment appropriations since 2007; interim and final payments of ongoing projects (in particular projects financed under the 2009 budget, when the budgetary authority voted a budget increase of EUR 30 million in commitments); and pre-financing payments on the 2012 grant agreements.

3.4. Freedom, security and justice: heading 3a

3.4.1. Summary table

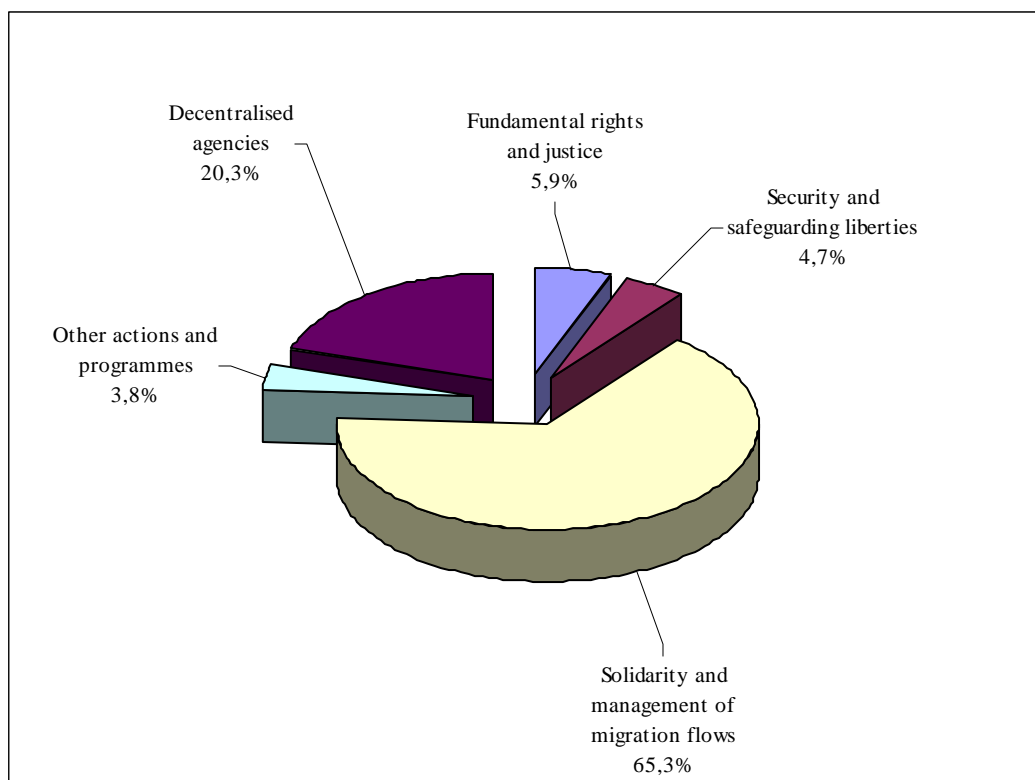
(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
1 367,8	835,6	1 661,0	1 392,2	928,3	1,8%	11,1%	24,4	92,8
			Margin = 268,8					

Heading 3a sees an increase in commitment appropriations of 1,8 % to EUR 1 392,2 million. Payment appropriations increase, by 11,1 % to EUR 928,3 million. As explained in more detail in section 3.4.4 below, these increases are mostly linked to the four Funds under Solidarity and management of migration flows, which have now reached cruising speed and require substantial pre-financing payments to Member States.

The margin of heading 3a amounts to EUR 268,8 million, considerably above the indicative margin foreseen for 2013 in the latest financial programming (EUR 34,3 million). This increase by EUR 234,4 million stems from various sources: firstly, the special efforts undertaken in the strand *Security and safeguarding liberties* to assess the real needs to allow the Commission to efficiently meet its objectives in this matter; secondly, a reduction to the initially foreseen appropriations for administrative and technical support expenditure (see also section 4.2.2 below); thirdly, a stringent approach to determine the budget of the eight decentralised agencies under this heading and, finally, a more moderate increase than initially foreseen in the financial programming for the *External Border Fund*, the *European Return Fund* and the *European Fund for the Integration of Third Country Nationals*.

As regards decentralised agencies, the Commission examined their requests with the objective of ensuring that rationalisation efforts are spread also to decentralised agencies. This has led to a contained increase concerning the EU contribution, staffing levels and justification in terms of tasks assigned to the agencies by the legislative authority. The overall level of appropriations proposed for the agencies amounts to EUR 292,2 million, which represents an increase of 4,7 % compared to 2012. The increase results almost entirely from the setting up of the Agency for the operational management of large scale IT systems, with the planned date for the start of operations set for 1 December 2012.



Heading 3a: Freedom, security and justice (commitment appropriations)	Draft budget	
	2013	
	EUR	%
Fundamental rights and justice	81 900 000	5,9 %
Security and safeguarding liberties	66 150 000	4,7 %
Solidarity and management of migration flows	909 560 000	65,3 %
Other actions and programmes	52 500 000	3,8 %
Decentralised agencies	282 117 200	20,3 %
Total	1 392 227 200	100,0 %

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 Plan⁴⁴ 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.

⁴⁴ COM(2010)171, 20.4.2010.

Solidarity and management of migration

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

The commitment appropriations proposed for the **External Borders Fund** (EUR 415,5 million) increase by 18,9 % compared to the 2012 budget, EUR 65,2 million below the financial programming, in view of the expected absorption capacity of Member States. The External Borders 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 2013, in addition to other investments, the Fund will finance new developments in four strategic domains which are a priority for the EU: investment in infrastructure, systems and state-of-the-art equipment aiming at enhancing border security (including Automatic Border Controls (ABC) related equipments); the development and the implementation of national components of the European Borders Surveillance System (EUROSUR) which will become operational in 2013; the set-up and testing of national systems compatible with the Schengen Information System (SIS II); and a more efficient implementation of the Schengen Borders code.

In the field of migration, increased resources (+ 14,1 %) are foreseen for the **European Return Fund** (EUR 186,0 million, EUR 8 million below the financial programming), 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.

The appropriations for the **European Fund for the Integration of Third Country Nationals** (EUR 178,0 million, EUR 5 million below the amount foreseen in the financial programming) increase by 9,2 % compared to the 2012 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. 2013 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 capacity building for the asylum systems of the Member States in general. The increase in appropriations will allow Member States to further concentrate efforts on key strategic objectives: supporting the implementation of the Common European Asylum System as well as 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 consisting of the transfer of beneficiaries of international protection from one Member State to another. An amount of EUR 122,8 million is proposed for 2013 (+ 8,7 % compared to the 2012 budget), in line with the financial programming.

The entry into operation of the **Schengen Information System (SIS II)** is planned for the first semester 2013. The commitment appropriations for 2013 (EUR 36,7 million) will cover the costs (borne by the Commission) for maintenance in operational conditions until the transfer of the system to the European Agency for the operational management of large scale IT systems in 2013. After the transfer to the IT Agency, the Commission will continue to bear the costs for the network.

The new **Agency for the operational management of large scale IT systems** has been legally established in November 2011⁴⁵. The planned date for the start of operations is 1st December 2012, with a gradual take-over of existing systems (Eurodac, VIS and SIS II) by the end of 2013. The commitment appropriations for the IT Agency (EUR 41 million) include the expenditure for VIS (operational since October 2011) that has been transferred to the IT Agency budget. Expenditure related to infrastructure and running costs on the three sites of the Agency (Headquarter in Tallinn, technical site in Strasbourg and back-up site in St Johann im Pongau) increase substantially in the 2013 Draft Budget in anticipation of the start of operations.

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 2013 (EUR 15,8 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 18,4 million in 2013, in line with the financial programming. 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 16,8 million) and **Criminal Justice** (EUR 27,85 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 increase compared to 2012 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).

Security and safeguarding liberties

There are two specific programmes in this strand.

The first programme, **Prevention, Preparedness and Consequence Management of Terrorism** (EUR 12,45 million), aims to develop and monitor the implementation of tools and policies in the field of fighting terrorism and crisis management. In 2013, activities will focus on the priority areas: critical infrastructure protection and crisis management and communication. Funding of actions in cooperation with the Joint Research Centre (JRC) will be kept stable with an emphasis put on the field of Critical Infrastructures. Overall, the level of appropriations proposed to carry out the foreseen activities under this programme amounts to EUR 12,45 million. This represents a reduction of appropriations compared to both the 2012 budget (- EUR 11,0 million) and the financial programming for 2013 (- EUR 13,1 million), which takes into account the slower pace of implementation and a slightly lower number of exchange and dissemination activities required in 2013.

The second programme, **Prevention of and Fight against Crime** (EUR 53,7 million) targets law enforcement, cross-border cooperation, information exchange and training among law enforcement authorities, and the protection of witnesses and victims. The priority actions to be implemented in 2013 have been thoroughly

⁴⁵ Regulation 1077/2011 establishing the European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice of 25.10.2011.

scrutinised in the context of budgetary constraints. The level of appropriations allows the Commission to meet its objectives in the area of prevention and fight against crime and reflects the real needs of the programme in terms of expected number of assisted victims and investigated cases, bringing the focus on law enforcement cooperation. Altogether, a reduction of appropriations compared to both the 2012 budget (- EUR 64,5 million) and the financial programming for 2013 (- EUR 67,5 million) is proposed, in line with the estimated needs of the programme.

3.4.3. Payment appropriations for heading 3a

The overall level of payment appropriations requested for heading 3a (EUR 928,3 million, + 11,1 % as compared to the 2012 budget) mostly results from the four Funds under Solidarity and management of migration flows. The increase proposed for the four Funds combined as compared to the 2012 budget (+ 18,0 % to EUR 489,1 million) is slightly higher than the corresponding increase for commitment appropriations (+ 14,1 % to EUR 909,6 million). This is due to the profile of the programmes, with on the one hand first and second pre-financing payments on a growing level of commitments, and on the other an increasing level of closure payments on annual work programmes of previous years. The tighter ratio between commitments and payment appropriations will also help containing the outstanding commitments ('RAL').

3.5. Citizenship: heading 3b

3.5.1. Summary table

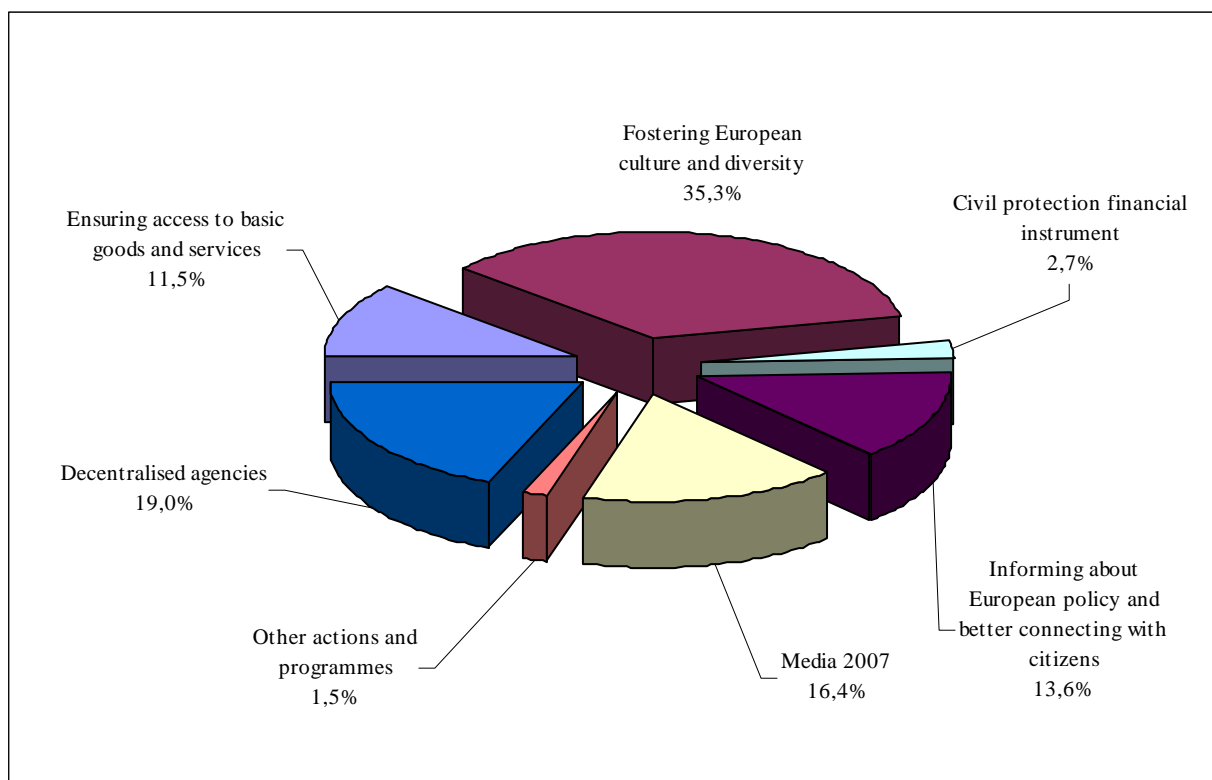
(in million EUR, at current prices)








Budget			FF	Draft budget		Difference		Difference	
2012			2013	2013		2013 / 2012		2013 - 2012	
	CA	PA	CA	CA	PA	CA	PA	CA	PA
(1)	715,5	666,8	715,0	689,4	646,3	-3,6%	-3,1%	-26,1	-20,5
(2)	697,4	648,7				-1,2%	-0,4%		
				Margin = 25,6					
(1) Including amending budget 1 and draft amending budget 2 related to EU Solidarity Fund (EUSF)									
(2) Excluding EU Solidarity Fund (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**.

Commitment appropriations for this heading decrease by 3,6 % to EUR 689,4 million, leaving a margin of EUR 25,6 million. The margin is broadly in line with the latest financial programming. On the one hand, savings as compared to the financial programming are made on expenditure for decentralised agencies such as the ‘European Centre for Disease Prevention and Control’ (ECDC) and the ‘European Food Safety Authority’ (EFSA), as well as the ‘Executive agency for Health and Consumers’ (EAHC), taking into account the general orientation of the Commission on agencies. Expenditure for administrative support lines, non co-decided programmes and actions covered by the institutional prerogatives of the Commission is also reduced in comparison with the initial financial programming. On the other hand, the Commission proposes an increase of EUR 16,5 million for Youth in Action, as compared to the financial programming for 2013.

Payment appropriations for the heading decrease by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for both commitment and payment appropriations in 2012) is excluded from this comparison, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.



Heading 3b: Citizenship (commitment appropriations)		Draft budget 2013	
		EUR	%
	Ensuring access to basic goods and services	79 000 000	11,5 %
	Fostering European culture and diversity	243 288 000	35,3 %
	Civil protection Financial instrument	18 500 000	2,7 %
	Informing about European policy and better connecting with citizens	93 736 000	13,6 %
	Media 2007	113 409 000	16,4 %
	Other actions and programmes	10 420 000	1,5 %
	Decentralised agencies	131 061 000	19,0%
Total		689 414 000	100,0 %

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.

The Health Programme will focus on new actions improving the health care systems with a clear EU-added value, including cross-border systems, patients rights, health systems sustainability and innovative technologies, with particular regard to 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. Overall, EUR 55,5 million in commitments are proposed, broadly in line with the financial programming, which represents a slight increase over the 2012 budget (EUR 53,9 million).

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 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. The assessment of needs for the programme (amounting to EUR 23,5 million) has led to a slight decrease in appropriations as compared to the 2012 budget (- EUR 0,2 million), in line with the financial programming for 2013.

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 **Culture 2007 – 2013** programme contributes at EU level to a greater awareness of the existence of a common European heritage, of the diversity of European cultures, throughout intercultural dialogue and transnational mobility of artists and cultural professionals, 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 territorial 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. Commitment appropriations amounting to EUR 63,8 million are proposed, in line with the financial programming for 2013.

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. In addition, the programme helps bringing the European Union closer to young people. The Youth in Action programme compensates for the lack of opportunities for youth in countries where there are hardly any programmes directed at this target group. 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. An increased amount of EUR 140,5 million in commitment appropriations is proposed for this priority area. This is EUR 16,5 million above the financial programming.

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. The level of commitment appropriations proposed (EUR 30,0 million) is in line with the financial programming, though slightly lower than the 2012 budget (EUR 31,8 million).

Building on the preparatory action undertaken in 2012, the **European Year of Citizens** will be launched in 2013 with a budget of EUR 1 million. It is intended to focus activities on the right to free movement and

residence and to place this right in the wider context of citizens' rights as enshrined in the Treaties with a view to strengthening the sense of belonging of people to the European Union.

The **Media 2007** programme has as 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. Media 2007 programme supports training and networking for an increasing number of professionals, the development and the cross-border circulation of European films and audiovisual works. The level of commitment appropriations proposed (EUR 117,6 million in 2013, or an increase of 1,2 % compared to 2012) corresponds to the level of the financial programming for 2013.

Finally, a stable level of funding (EUR 18,2 million) is foreseen for the **Civil Protection Financial Instrument**. At the same time, the Commission proposes to establish and manage an Emergency Response Centre (ERC) responsible for the coordination of the EU's civilian disaster response. The ERC will be implemented without additional budgetary resources, by reshuffling within the existing budget. The result is a saving of EUR 1,7 million compared to the initial financial programming for 2013.

3.5.4. Payment appropriations for heading 3b

The overall level of payment appropriations for heading 3b decreases by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for both commitment and payment appropriations in 2012) is excluded from this comparison, payment appropriations decrease by 0,4 %. By and large, this overall decrease is the net result of a proposed increase in payment appropriations for the Youth in Action programme (+ 4,8 % to EUR 129,8 million, due to the increase in commitment appropriations in recent years) and a decrease in payment appropriations for the Health and consumer protection programmes (- 5,7 % to EUR 70,5 million, due to the ongoing closure of the 2003-2008 Public Health programme).

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 ⁴⁶		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
9 405,9	6 955,1	9 595,0	9 467,2	7 311,6	0,7%	5,1%	61,2	356,5
			Margin = 391,9					

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/ICI+)⁴⁷ 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).

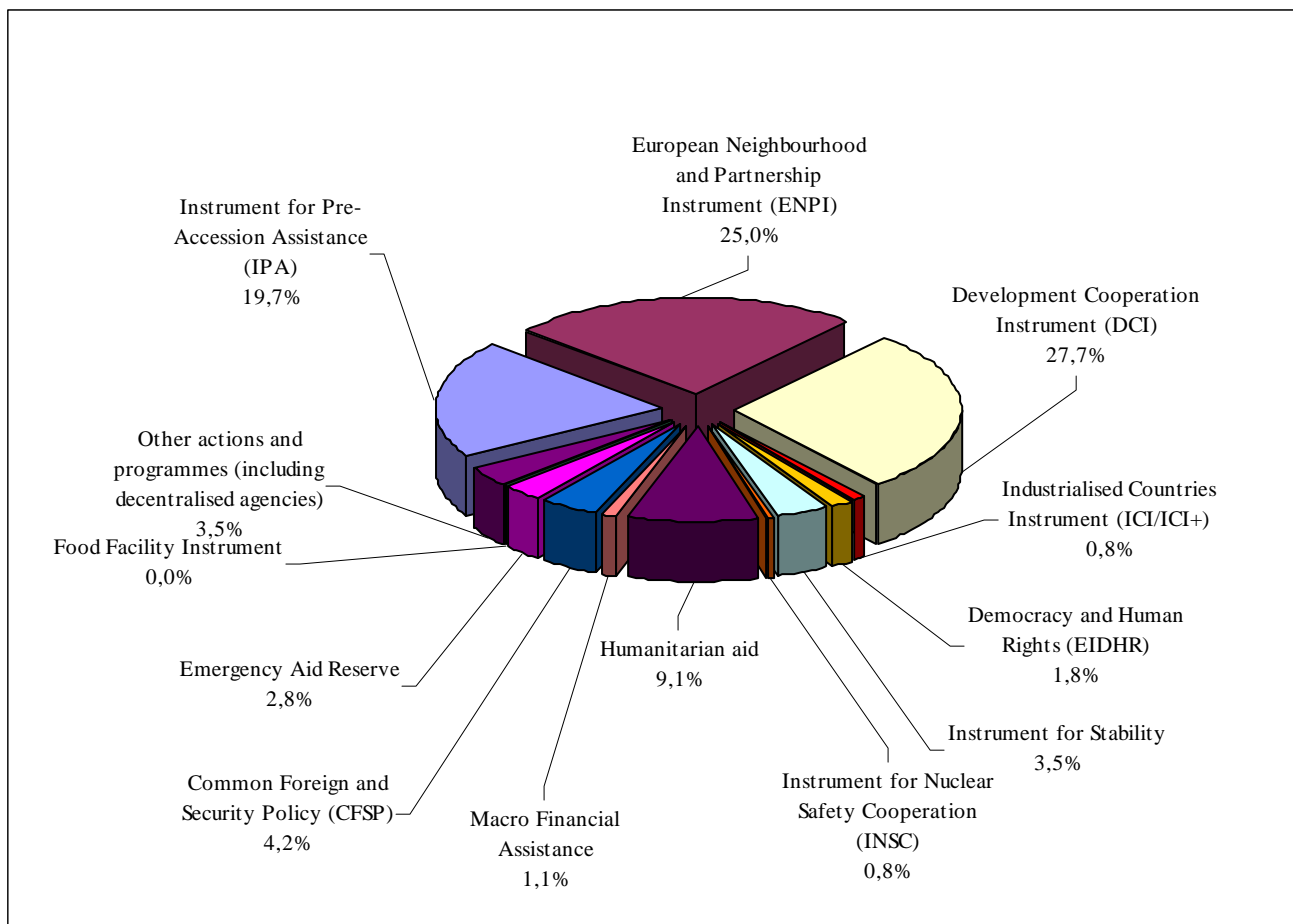
The commitment and payment appropriations requested in the 2013 Draft Budget increase by 0,7 % and 5,1 % compared to the 2012 budget respectively.














The margin of heading 4 amounts to EUR 391,9 million⁴⁸ and is above the margin foreseen for 2013 in the January 2012 update of the financial programming (EUR 119,6 million). The reasons for this increase are set out in section 3.6.2 below.

⁴⁶ Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

⁴⁷ Council Regulation (EC) No 1934/2006 establishing the Instrument was amended on 13 December 2011 in order to extend (ICI+) the geographical scope of the Regulation to cover cooperation which is not Official Development Assistance (ODA) with developing countries.

⁴⁸ 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 264,1 million).



Heading 4: EU as a global player (commitment appropriations)		Draft budget 2013	
		EUR	%
	Instrument for Pre-Accession Assistance (IPA)	1 863 517 789	19,7 %
	European Neighbourhood and Partnership Instrument (ENPI)	2 367 782 527	25,0 %
	Development Cooperation Instrument (DCI)	2 618 879 755	27,7 %
	Industrialised Countries Instrument (ICI)	24 500 000	0,8 %
	Industrialised Countries Instrument (ICI+)	48 500 000	
	Democracy and Human Rights (EIDHR)	175 567 000	1,9 %
	Instrument for Stability	330 417 000	3,5 %
	Instrument for Nuclear Safety Cooperation (INSC)	78 876 000	0,8 %
	Humanitarian Aid	865 257 000	9,1 %
	Macro-financial Assistance	100 000 000	1,1 %
	Common Foreign and Security Policy (CFSP)	396 332 000	4,2 %
	Emergency Aid Reserve	264 115 000	2,8 %
	Other actions and programmes (including decentralised and executive agencies)	333 424 640	3,5 %
Total		9 467 168 711	100,0 %

3.6.2. Introduction

In line with the financial framework 2007-2013, the 2013 DB continues to respect the profile of the multiannual financial envelopes of the respective instruments, as a whole. However, for some instruments the Commission is proposing to reinforce the amount in relation to the financial programming, in the light of its political priorities. For other programmes, the Commission is proposing, taking into account its performance assessment and efficiency savings exercise, to reduce the amounts initially programmed.

Therefore, the following increase of appropriations over the indicative financial programming is proposed in the following instruments:

- The **European Neighbourhood Policy Instrument (ENPI)** is reinforced by EUR 51,7 million compared to the financial programming and by EUR 44,5 million compared to the 2012 budget. The increase is mainly due to support to the occupied Palestinian territory at the level of the 2012 Draft Budget (EUR 200 million), above the level of the financial programming, and a small increase (EUR 6,0 million) for the ENP East to reflect the significant strengthening of EU policy with its Eastern Partners.
- **Instrument for co-operation with Industrialised Countries and high-income countries (ICI/ICI+)**: The amount proposed for the instrument is slightly above (by EUR 0,3 million) the financial programming, and represents an increase by EUR 18,4 million over the 2012 budget due to the phasing in of the amounts foreseen for cooperation with developing countries not falling under Official Development Assistance (ODA).

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

- **Turkish Cypriot community**: The same amount as proposed in the Draft Budget 2012 is proposed with EUR 28,0 million to continue to support the Turkish Cypriot community.

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, the Commission proposes to scale down to some extent increases of some instruments as compared to the financial programming for 2013. The following cases are highlighted (amounts in commitment appropriations):

- **Provisioning of the Guarantee Fund**: The provisioning of the Fund is set at EUR 155,7 million. This is EUR 104,5 million below the 2012 budget and EUR 104,3 million less than foreseen in the financial programming for 2013. The reduction is mainly due to lower than expected loan disbursements by the European Investment Bank (EIB);
- **Instrument for Pre-Accession (IPA)**: The amount proposed represents a decrease of EUR 2,4 million as compared to the 2012 budget and a decrease of EUR 99,3 million vis-à-vis the financial programming. This latter is mainly due to reductions to take account of the fact that Croatia will no longer be a pre-accession country as from 1 July 2013, which entails a reduction of EUR 67,6 million, subject to completion of the ratification procedures, as well as to lower than programmed levels of expenditure for administrative support lines;
- **Macro-financial Assistance (MFA)**: The amount proposed represents a decrease of EUR 37,4 million vis-à-vis the financial programming but an increase by EUR 4,4 million when compared to the 2012 budget. The amount proposed will cover the current pipeline of MFA operations (some of them delayed due to the decision-making process), and will furthermore provide a starting point for possible

additional operations, to be put in place either as a follow-up to current programmes or in response to new developments in the European Union's southern neighbourhood (Arab Mediterranean countries);

- **Development Cooperation Instrument (DCI):** The decrease of EUR 28,6 million as compared to the financial programming is the net result of an increase for the thematic programme 'Environment and Sustainable Management of Natural Resources (ENRTP)' of EUR 45,9 million on the one hand and the total of reductions for a number of geographic programmes on the basis of the outcome of performance and information on absorption capacity. The cooperation programmes with ACP States, Latin America and Asia in the last years of the current MFF are challenged to meet their objectives relating to the achievement of poverty alleviation, economic development and democracy and human rights. In the final year of the current MFF, this requires additional attention to ensuring that the projects are properly completed;
- **Instrument for Stability (IfS):** The increase of EUR 21,1 million compared to the 2012 budget implies however a reduction of EUR 41,4 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 the additional amount foreseen in the financial programming;
- **Humanitarian Aid Instrument:** The amount proposed (EUR 865,3 million) represents a reduction of EUR 10,0 million compared to the financial programming and an increase of EUR 16,3 million as compared to the 2012 budget;
- **Common Foreign and Security Policy (CFSP):** The proposed level of commitment appropriations in 2013 (EUR 396,3 million) represents a reduction of EUR 10 million compared to the financial programming and an increase of EUR 33,4 million as compared to the 2012 budget;
- **Administrative support expenditure** directly linked to the implementation of programmes and charged on the corresponding financial envelopes (so-called 'former BA lines'), increases slightly compared to the 2012 budget (+ 0,5 %) to EUR 246,6 million. This is however 14 % lower compared to the financial programming for 2013. The difference with the appropriations programmed has been maintained in the operational envelopes of the respective instruments.

For the **European Instrument for Democracy and Human Rights (EIDHR)**, given the horizontal nature of the instrument, the funding level indicated by the financial programming (EUR 175,6 million) has been maintained in the Draft Budget, thereby reflecting the increased level of resources made available in 2012.

3.6.3. Policy-driven instruments

The key actions envisaged for 2013 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. Supporting candidate and potential candidate countries (IPA)

The EU continues to prepare future enlargements. Accession negotiations with Croatia were concluded on 30 June 2011. The Accession Treaty⁴⁹ was signed on 9 December 2011, and, subject to the completion of the

⁴⁹ OJ L 112, 24.4.2012, p. 6.

ratification procedures, Croatia will accede to the European Union on 1 July 2013 and the EU budget support to this country under this instrument is entered accordingly. Accession negotiations are ongoing with Turkey and Iceland, while preparations are ongoing for the opening of accession negotiations with Montenegro. The former Yugoslav Republic of Macedonia and Serbia have been granted candidate status. The remaining Western Balkans partners continue to be potential candidates, with the perspective of moving closer to EU membership once they are ready. The Commission will continue to regularly assess the level of preparations of each country concerned.

Since 2007, pre-accession assistance is provided to candidate countries and potential candidates on the basis of the **Instrument for Pre-accession Assistance (IPA)**. 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 (MIF) adopted by the Commission in October 2011 and presented to the European Parliament and the Council with the Commission's annual enlargement package, in line with article 5 of the IPA Regulation. The MIF will be modified in the course of 2012 to take into account the inclusion of Serbia as a candidate country under IPA. This may entail that initiatives are also undertaken at budgetary level.

Summary of IPA commitment appropriations in 2013 (in million EUR, at current prices):

	B-2012	DB-2013	%
Transition and Institution Building Assistance	941	919	-2,3%
Cross border cooperation (including ERDF)	64	58	-9,4%
Regional Development	462	462	0,0%
Human Resources development	112	113	0,9%
Rural Development	235	259	10,2%
Support expenditure	53	53	0,0%
TOTAL	1 867	1 864	-0,2%

3.6.3.2. Support to the Turkish Cypriot community

The Commission proposes 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 28 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 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 2013 the EU will continue 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 essentially through the **European Neighbourhood and Partnership Instrument (ENPI)**, which covers the partners targeted by the European Neighbourhood Policy, i.e. partners in the south and eastern Mediterranean, including occupied Palestinian territory as well as Eastern European partners, i.e. Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine. 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) may also receive limited funding from ENPI considering Russia's graduation from beneficiary to donor of assistance.

In 2013, in particular, the EU will continue the mobilisation of budgetary and non-budgetary means to meet its ambitions towards its neighbours in the Southern and Eastern border regions. Implementation of the renewed approach to the European Neighbourhood policy was given a new impetus in the form of the SPRING programme (Support for Partnership Reform and Inclusive Growth) and the Eastern Partnership Integration and Cooperation programme (EaPIC) programme which allow the swift mobilisation of extra EU assistance in accordance with the principles of 'differentiation, flexibility, conditionality, incentive approaches, as well as cooperation with Civil Society Actors' established by the renewed approach to the Neighbourhood Policy (Joint Communication for a partnership for Democracy and Shared Prosperity with the Southern Mediterranean of March 2011 and Joint Communication on a renewed approach to the ENP of May 2011⁵⁰). The SPRING programme will in particular support the countries of the Arab Spring that show a true commitment to democratic reforms. Similarly to the SPRING programme, EaPIC will provide incentive-based additional financial assistance to Eastern European Neighbours. EaPIC is tailored to cater for the specific political and socio-economic situation of the Eastern Neighbourhood which is characterised, inter alia, by current negotiations on new and enhanced bilateral relations with the EU. The financial programming for 2013 was updated in January 2012 to take into account the reallocations for the ENPI. As indicated above the 2013 draft budget proposes taking the ENPI EUR 51,7 million beyond the 2013 financial programming in particular to enable support to the occupied Palestinian territory at the level of the 2012 Commission Draft Budget (EUR 200 million).

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. Along with the European External Action Service (EEAS) the Commission will continue to focus assistance supporting the ability of the Palestinian Authority to provide essential services to the Palestinian population, to on Palestinian state-building, to Palestine refugees through UNRWA as well as to the reconstruction efforts in Gaza. Progress on that front and an increase of contributions from other donors are required to prevent the collapse of the Palestinian Authority, to further consolidate the successful state-building effort and to adequately support the implementation of the Palestinian National Development Plan (2011-2013). The Commission with the EEAS will keep developments under close review.

2013 will be the fourth full year of the implementation of the enhanced **Eastern Partnership** that will continue the significant strengthening of EU ties with its Eastern European partners by seeking to create the necessary conditions for close political association and deep economic integration between the European Union and the Eastern European partners. Importantly, 2013 will also see the third EaP Summit which will assess the progress achieved since the Warsaw EaP Summit (2011) and set a new agenda for the EaP. To meet its goals the Eastern Partnership seeks to support political and socio-economic reforms, facilitating approximation and convergence towards the European Union. In the framework of the bilateral track of the EaP, the EU will continue negotiating Association Agreements, including with an aim of establishing deep and comprehensive free trade areas where appropriate, and advancing cooperation in the area of mobility. Moreover, the EaP multilateral track will continue facilitating regulatory approximation and involvement of other stakeholders, including civil society, in the implementation of the partnership. The Eastern Partnership also contributes to building trust and developing closer ties among the six Eastern partners themselves. Issues of regulatory reform, migration, education, energy and climate change and the further will remain in the focus of attention through the application of the 'more for more' principle.

⁵⁰ COM(2011)200, 8.3.2011 and COM(2011)303, 25.05.2011.

The commitment appropriations for the European Neighbourhood Policy and the cooperation with Russia in 2013 will amount to EUR 2 371 million in total.

Summary of ENPI commitment appropriations requested for 2013 by components and programmes (in million EUR, at current prices):

	B-2012	DB-2013	%
Mediterranean countries	1 244	1 203	-3,2%
Palestine and the peace process	200	200	0,0%
Eastern Europe	729	823	12,9%
Cross border cooperation (contribution from Heading 4)	92	84	-8,7%
Support expenditure	61	60	-1,5%
TOTAL	2 326	2 371	1,9%

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 includes geographic and thematic programmes and is composed of four main components.

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 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 Commission considers climate change and biodiversity to be key priorities. The commitment and ambition must be translated into concrete measures in close cooperation with the EU's strategic allies in the UN context. To this end the Draft Budget 2013 proposes a reinforcement of EUR 45,9 million compared to the financial programming to EUR 217 million for the thematic programme 'Environment and Sustainable Management of Natural Resources (ENRTP). The reinforcement will be used to support three types of important actions.

- The first is the UN initiative 'Sustainable Energy for All' that aims at achieving universal access by 2030 and thus to solve one of the most difficult challenges mankind is facing: poverty alleviation through energy access in the context of fighting climate change.
- The second is continued financial efforts comparable to the three previous years imperative to help prepare partner countries to the 'post-Kyoto' climate regime. In this regard, 2013 will be a critical year for securing commitment for a comprehensive international climate deal.
- The third strand of action is connected to the Green Economy (including chemicals and waste). It is proposed to continue the follow-up work in relation to the outcome of 2012 UN Conference on Sustainable Development ('Rio+20') and other targeted actions related to Green Economy and

Sustainable Consumption and Production in developing countries. This will also enable the EU to deliver on its Nagoya commitment to substantially increase resources for global biodiversity.

Following-up on previous reinforcements for ‘Fast Start Funding’ in 2010-2012, the top-up for 2013 will also prevent a disruptive gap in financial resources for climate action before the beginning of the next Multiannual Financial Framework.

The Commission continues to place a special emphasis on the application of the principles laid out in the Paris Declaration of 2005 on aid effectiveness. To ensure this, special attention is paid to assisting developing countries to set out their poverty reduction strategies, improve their institutions and tackle corruption; align their other donors to these objectives; harmonise and simplify donor procedures; focus on measuring results and enhance donor and partner accountability. The financing of the related actions is embedded in the individual projects and in the support activities such as monitoring, audit and evaluation.

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

	B-2012	DB-2013	%
Latin America	364	365	0,3%
Asia	720	708	-1,7%
Central Asia	105	100	-4,8%
Cooperation with Iraq, Iran and Yemen	53	46	-13,2%
South Africa	128	129	0,8%
Human and social development	160	190	18,8%
Environment and sustainable management of natural resources, including energy	201	217	8,0%
Non-state actors in development	231	244	5,6%
Food security	246	258	4,9%
Cooperation with third countries in the areas of migration and asylum	57	58	1,8%
Adjustment support for sugar protocol countries	175	177	1,1%
Banana Accompanying Measures (BAM)	41	23	-43,9%
Support expenditure	104	104	0,0%
TOTAL	2 584	2 620	1,4%

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

ICI

Cooperation with these countries is an important factor in strengthening the European 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 are to advance EU interests with major industrialised and high-income partners on (i) foreign policy, security and development issues, (ii) economic integration, including promoting growth, trade, investment and jobs, and (iii) global issues such as energy security and climate change, as well as to advance networking and awareness of the EU through facilitation of people-to-people exchanges and of educational, scientific and academic contacts.

The proposed envelope for 2013 amounts to EUR 25,0 million, which is an increase of EUR 0,3 million compared to the financial programming and an increase of EUR 0,4 million compared to the 2012 Budget.

ICI+

In 2009, the Commission proposed to extend the scope of the ICI instrument to the developing countries in order to close the ‘eligibility gap’ for the so-called non-ODA activities (non Official Development Assistance) in developing countries and 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 to actions formerly financed under the Development Cooperation Instrument. The new legal basis ('ICI+'), which amends the ICI-Regulation in order to extend its geographical scope to cover non-ODA activities in developing countries, was adopted on 13 December 2011⁵¹. The proposed envelope for the ICI+ instrument amounts to EUR 48,5 million in 2013 which equals the level of the financial programming and implies an increase of EUR 18 million compared to the 2012 Budget.

The total amount of commitment appropriations proposed for both components for 2013 amounts therefore to EUR 73,5 million, including support expenditure, in line with the financial programming, and above the 2012 budget (EUR 54,6 million).

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 Joint Communication of 12 December 2011⁵² has reiterated the role of Human Rights as a central reference point of EU external action. While it has been highlighted that a horizontal approach mainstreaming Human Rights across different instruments should reinforce this policy, interventions under the EIDHR will have a particular added value. In order to underpin this renewed commitment for a more effective Human Rights policy, the requested level of commitment appropriations for 2013 is set at EUR 175,6 million, in line with the financial programming level, with special attention devoted to ways to support reform efforts in the Southern Mediterranean region (e.g. Election Observation, support to Human Rights Organisations). This amount implies a decrease of EUR 0,6 million compared to the 2012 Budget.

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 2013 will likely remain similar to the previous years of implementation, during which a total amount of around EUR 670 million has been mobilised for 203 individual actions worldwide. These have led to a significant increase in the ability of the EU to intervene in crisis situations around the world and at all stages of conflict cycle, including Arab Spring countries and the Middle East Peace Process with actions in the West Bank/Gaza Strip, Egypt and Lebanon.

⁵¹ Regulation (EU) No 1338/2011 of the European Parliament and of the Council amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories, OJ L 347, 30.12.2011, p. 21.

⁵² Joint communication to the European Parliament and the Council on Human rights and democracy at the heart of EU external action – Towards a more effective approach, COM(2011) 886 of 12.12.2011.

CBRN (chemical, biological radiological and nuclear) Centres of Excellence: Since 2011 five secretariats have been staffed (South East Asia, North Africa, Caucasus, Atlantic Façade, and Middle East). In 2013 EUR 14,3 million is programmed for their operation. The continued support for Multilateral Nuclear assurance (MNA) initiatives is set at EUR 20 million, and the support for the training and alternative employment of former weapons scientists and engineers together with the illicit trafficking of CBRN materials and deceptive financial practices is programmed at EUR 10,3 million. The prevention and counter terrorism activities, fighting organised crime and safeguarding the security of critical infrastructures such as international maritime routes will require EUR 33,3 million.

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will pursue the promotion of an effective nuclear safety culture. In 2013, EUR 77,5 million are foreseen to be used to support for specialised regulatory bodies and encourage the safe treatment and disposal of spent nuclear fuel and radioactive waste as well as the development and implementation of strategies for decommissioning of existing installations and the remediation of former nuclear sites. These actions will be extended to provide similar support to the nuclear regulators and operators in new countries and regions (e.g. South East Asia), and to international authorities having a responsibility for these areas. The European Community will continue to contribute to the international action for remediating the legacy of the soviet era in the North-west of Russia or the consequences of the Chernobyl accident. Finally following the accident at the Fukushima-Daichii nuclear power plant in Japan, the INSC will support the organisation of the comprehensive risk and safety assessments of nuclear installations ('stress tests') in partner countries outside the EU.

The requested funding in 2013 amounts to EUR 330,4 million for the Instrument for Stability, an increase of EUR 21,1 million compared to the budget 2012 (+ 6,8 %), and below (by EUR 41,4 million) the financial programming (- 2 %). The EUR 78,9 million for the Instrument for Nuclear Safety Cooperation is in line with the financial programming and slightly above the budget 2012 (+ EUR 1,5 million).

The table below provides the breakdown by components and programmes for 2013 (in million EUR, at current prices):

	B-2012	DB-2013	%
Crisis response and preparedness	233	242	3,9%
Actions in the area of non-proliferation of weapons of mass destruction	46	46	0,0%
Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure and threats to public health and fight against terrorism	22	33	50,0%
Assistance in the nuclear sector	48	48	0,0%
Contribution to the EBRD for the Chernobyl Shelter Fund	28	29	3,5%
Support expenditure	10	10	0,0%
TOTAL	387	409	5,7%

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

In 2013 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 and floods.

In 2013 the Commission will continue and enlarge the scope of its preparatory work on the European Voluntary Humanitarian Aid Corps (EVHAC) and build upon lessons learnt from the 2011 and 2012 preparatory actions in view of the official launch of the full fledged Corps in 2014. In 2013 the Commission intends also to operationally launch the Emergency Response Centre (ERC), which will build upon the existing Monitoring and Information Centre (MIC). The proposed level of funding for humanitarian aid in 2013 is set at EUR 865,3 million, whereas EUR 3 million are foreseen for the preparatory action on the European Voluntary Humanitarian Aid Corps.

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 2011 the Civil Protection Mechanism was able to respond to 14 requests outside the EU to e.g. evacuation/repatriations operations from Libya and Tunisia, the earthquake followed by a tsunami and a nuclear incident in Japan, floods in El Salvador and Pakistan, earthquakes in New Zealand and Turkey. The Commission proposes the amount foreseen in the financial programming for commitments (EUR 5 million), which shows an increase of EUR 1 million compared to 2012 budget.

3.6.4.3. Macro-financial Assistance

Macro-financial Assistance (MFA) 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. The amount proposed will cover the current pipeline of MFA operations and will provide a starting point for possible additional operations, to be put in place either as a follow-up to current programmes or in response to the new developments in the European Union's southern neighbourhood (Arab Mediterranean countries).

The proposed level of commitments in 2013 is set at EUR 100,0 million, which is EUR 37,4 million below the financial programming (- 27 %) and implies a decrease of EUR 4,5 million compared to the 2012 Budget.

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

The **Common foreign and security policy (CFSP)** has the objective to safeguard the common values of the European Union, strengthen international security, preserve peace and prevent conflicts and develop democracy and the rule of law while promoting human rights and fundamental freedom. The Commission assists the Council and the EEAS, to implement the CFSP budget. This includes the identification, design and support to the operations of the EU crisis management missions.

In the course of 2013 there will a number of crisis management missions contributing to the improvement of stability, inter alia in the Western Balkans, the South Caucasus, Afghanistan, the Middle East, the Southern Mediterranean, the Horn of African and in the Western Indian Ocean.

As in 2012, many of the resources (approx. 55 %) will be absorbed by the Common Security and Defence Policy (CSDP) operations in Kosovo, Afghanistan and Georgia. Discussions are taking place at the Council for several possible new CSDP missions, particularly in Africa. As regards ongoing missions, the increases relate mainly to EU Police Mission (EUPOL) Afghanistan and to the EU Special Representatives (EUSRs). Decreases relate mainly to the EU Rule of Law Mission (EULEX) in Kosovo, due to the expected downsizing of the mission, and to the EU Monitoring Mission (EUMM) in Georgia, due to the smaller number of seconded staff and fewer procurement operations.

The proposed level of commitment appropriations in 2013 is EUR 396,3 million, an increase of EUR 33,4 million compared to budget 2012 (+ 9,2 %), which is EUR 10 million below the financial programming.

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 difference between the target amount of the Fund (9 % of the total outstanding guaranteed amounts plus accrued interest due from beneficiaries) and the value of the Fund's net assets.

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 guarantees issued with respect to loans and loan guarantees granted for projects in third countries by the EIB (the maximum ceiling of the EIB external mandates amounts to EUR 29,5 billion over the 2007-2013 period).

On this basis, the Commission requests EUR 155,7 million for 2013, EUR 104,3 million below the financial programming and EUR 104,5 million below the 2012 budget.

3.6.7. Emergency aid reserve (EAR)

The Emergency Aid Reserve is financed outside the 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 2013 is EUR 264,1 million, in line with the financial programming (an increase of EUR 5,2 million compared to the 2012 budget). 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.

3.6.8. Payment appropriations for heading 4

The overall level of payment appropriations requested for heading 4 (EUR 7 311,6 million, + 5,1 % as compared to the 2012 budget) is mainly due to proposed increases under IPA (+ 21,1 % to EUR 1 633,5 million), ENPI (+ 11,6 % to EUR 1 471,6 million), Humanitarian aid (+ 4,6 % to EUR 828,2 million) and CFSP (+ 5,9 % to EUR 320,5 million). One important reason for these increases is that many of the instruments are now approaching cruising speed and the payment appropriations requested correspond to the execution of previous commitments entered into. In the area of pre-accession assistance, and following the lengthy process of conferral of management powers under decentralised management, contracting and payment is progressing well and intermediate and final payment requests are being received. The increase in payment appropriations for heading 4 is also explained by the increasing use of management modes where disbursement is fast, for example the use of direct budget support under DCI and ENPI.

3.7. Administration: heading 5

3.7.1. Summary table

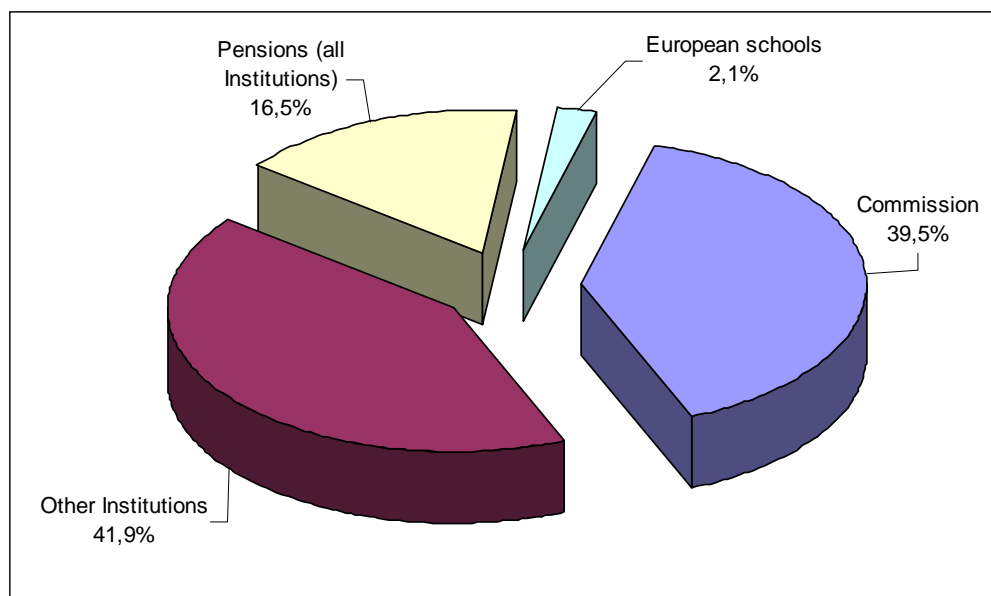
(in million EUR, at current prices)

	Budget	FF	DB 2013	Difference		Enlargement	DB 2013	Difference	
	2012	2013	excl. Croatia	2013 – 2012		Croatia 2013	with Croatia	2013 – 2012	
	Appropriations	Appropriations	Appropriations	Appropriations	%	Appropriations	Appropriations	Appropriations	%
Commission	3 324,2		3 362,6	38,4	1,2%	9,9	3 372,4	48,3	1,5%
Other Sections	3 463,7		3 555,2	91,5	2,6%	23,0	3 578,2	114,5	3,3%
Pensions (all institutions)	1 322,5		1 413,1	90,5	6,8%		1 413,1	90,5	6,8%
European schools (all institutions)	169,2		180,7	11,5	6,8%		180,7	11,5	6,8%
Total expenditure heading 5	8 279,6	9 095,0	8 511,6	231,9	2,8%	32,9	8 544,4	264,8	3,2%
							Margin = 636,6		
The calculation of the margin includes an amount of EUR 86 million related to staff contributions to the pension scheme ⁵³ .									

Total expenditure for administration for all Institutions in 2013 is estimated at EUR 8 511,6 million (+ 2,8 % compared to 2012 budget) without the additional expenditure linked to Croatia's accession and at EUR 8 544,4 million (+ 3,2 % compared with the 2012 budget) with Croatia, leaving a margin of EUR 636,6 million.

This estimate includes a global amount of EUR 32,9 million (0,4 % of the overall increase) to cover the needs relating to the accession of Croatia for all institutions, and also takes into account the savings generated by the Commission's proposal amending the Staff Regulations⁵⁴, which are estimated at EUR 25,4 million for the Commission's estimates of expenditure.

The relative share of the estimated expenditure is the following:



⁵³ 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'.

⁵⁴ COM(2011) 890, 13.12.2011.

3.7.2. Overview administrative expenditure by Institution

Heading 5 covers the administrative expenditure of all Institutions. The total level of appropriations required for 2013 for the heading as a whole is based on the sum of the Institutions' individual draft statements of estimates, with one exception: the Commission has aligned the request of the Committee of the Regions (excluding the impact of the accession of Croatia) to the expected rate of inflation (+ 1,9 %) ⁵⁵. This has resulted in a downward adjustment of EUR 399 762, as compared to the draft statement of estimates of the Committee of the Regions.

As mentioned in Section 1 of this document ('Priorities for the 2013 Draft Budget'), the Commission has made an assessment of the requests from the other Institutions. Concretely, the Commission has taken the expected rate of inflation (+ 1,9 %) as a benchmark for the increases requested by the other Institutions (excluding the impact of Croatia). Against this benchmark, the Commission considers the increases requested by the Court of Justice, the European External Action Service (EEAS) and the European Ombudsman justified, notably due to the 12 additional judges proposed for the Court of Justice; the full year effect of the staffing level of the EEAS agreed in 2011, as well as building and security needs of the EEAS in Headquarters and Delegations; and the higher building expenditure imposed on the European Ombudsman.

The table below shows the estimated administrative expenditure by institution, as well as expenditure for pensions and the European schools, which – though included in the Commission Section of the general budget – concerns all institutions and bodies. The requested increases in expenditure for 2013 (including Croatia's accession) compared to the 2012 budget range from 1,2 % for the Council to 8,4 % for the Court of Justice.

(in EUR, at current prices)

Institution	Budget 2012	DB 2013		Difference		Enlargement Croatia 2013	DB 2013		Difference	
		excl. Croatia		2013 – 2012			with Croatia		2013 – 2012	
Commission	3 324 165 308	3 362 559 986	1,2%	38 394 678		9 869 000	3 372 428 986	1,5%	48 263 678	
Other Institutions:	3 463 736 821	3 555 204 316	2,6%	91 467 495		22 998 618	3 578 202 934	3,3%	114 466 113	
European Parliament	1 717 868 121	1 750 459 921	1,9%	32 591 800		8 931 750	1 759 391 671	2,4%	41 523 550	
European Council and Council	533 920 000	535 011 300	0,2%	1 091 300		5 500 000	540 511 300	1,2%	6 591 300	
European External Action Service	488 676 425	516 635 570	5,7%	27 959 145			516 635 570	5,7%	27 959 145	
Court of Justice of the European Union	348 335 000	372 322 500	6,9%	23 987 500		5 203 500	377 526 000	8,4%	29 191 000	
European Court of Auditors	142 476 614	143 809 250	0,9%	1 332 636		900 000	144 709 250	1,6%	2 232 636	
European Economic and Social Committee	128 816 588	131 261 507	1,9%	2 444 919		1 463 224	132 724 731	3,0%	3 908 143	
Committee of the Regions	86 503 483	88 147 049	1,9%	1 643 566		902 144	89 049 193	2,9%	2 545 710	
European Ombudsman	9 516 500	9 789 000	2,9%	272 500		98 000	9 887 000	3,9%	370 500	
European Data Protection Supervisor	7 624 090	7 768 219	1,9%	144 129			7 768 219	1,9%	144 129	
Common to all Institutions:	1 491 739 867	1 593 786 576	6,8%	102 046 709			1 593 786 576	6,8%	102 046 709	
Pensions	1 322 513 857	1 413 057 000	6,8%	90 543 143			1 413 057 000	6,8%	90 543 143	
European schools	169 226 010	180 729 576	6,8%	11 503 566			180 729 576	6,8%	11 503 566	
Total	8 279 641 996	8 511 550 878	2,8%	231 908 882		32 867 618	8 544 418 496	3,2%	264 776 500	

In relation to the enlargement of the EU to Croatia, the Commission request includes EUR 9,9 million to cover the cost of 109 new posts and 11 additional full time equivalents ('FTE') contract agents, on a three months basis. Overall, the request of the other Institutions linked to the accession of Croatia amounts to EUR 23,0 million, with 138 new posts and 12 new FTE of external staff, on a six months basis. An overview of the requested number of establishment plan posts by Institution is given in section 4.1.1 below.

⁵⁵ Article 314 (1) of the Treaty on the Functioning of the European Union states that: "... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates."

As regards the adjustment of salaries and pensions, the 2013 Draft Budget is built on the increase as proposed by the Commission in November 2011⁵⁶ for the 2011 adjustment (1,7 %), except for the Council and the Court of Justice. In December 2011 the Council decided⁵⁷ not to adopt the Commission's proposal, awaiting the outcome of the judgement of the Court of Justice concerning Council's rejection of the annual adjustment to remuneration and pensions of EU staff.

The 2013 Draft Budget is based on the estimated salary adjustments of 1,6 % at the end of 2012, and 1,7 % for 2013.

The section below presents the expenditure requests in the Commission section of the general budget (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.

After a budget request for 2012 representing a freeze in nominal terms at the level of the 2011 budget, the Commission has thoroughly assessed its budget request of administrative appropriations for 2013, limiting at 1,5 % (including Croatia's accession) the increase compared to 2012 (excluding pensions and European schools) i.e. well below forecasted inflation of 1,9 % in Brussels and 2,5 % in Luxembourg.

The Commission's draft budget request for 2013 incorporates a 1 % reduction in human resources (explained in more detail in section 4.1.2 below), in accordance with the Communication 'Budget for Europe 2020'⁵⁸ which proposes a 5 % staff reduction for all institutions over five years. Moreover, the Commission proposed a reduction of - 1,1 % in appropriations for external staff financed from Heading 5, before taking into account the effect of Croatia's accession.

As mentioned above, the Commission requests EUR 9,9 million of appropriations for 109 new posts and 11 additional FTE of contract agents in relation to the enlargement of the EU to Croatia in 2013 on a three months basis. These requests must be budgeted from the start of 2013 to allow recruitments in due time.

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 more than two thirds of the Commission administrative expenditure under heading 5 (excluding pensions and European schools), the limited increase below forecasted inflation compared to the 2012 budget was reached by offsetting the increases in expenditure from statutory and contractual obligations by reducing the establishment plan posts by 1 %, freezing the appropriations relating to external staff and IT and by nominal reductions in the appropriations concerning other types of expenditure. In particular savings were made in the following areas: meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility.

⁵⁶ COM(2011) 820.

⁵⁷ Council Decision 2011/866/EU.

⁵⁸ COM(2011) 500, 29.6.2011.

3.7.3. Commission administrative expenditure

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

(in EUR, at current prices)

Type of expenditure		Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012		Enlargement Croatia 2013	DB 2013 with Croatia	Difference 2013 – 2012	
Staff remunerations	Remuneration and normal entitlement	2 105 029 000	2 166 217 000	2,9 %	61 188 000	2 871 000	2 169 088 000	3,0 %	64 059 000
	External staff (CEOS, SNE, Agency staff, Social)	208 728 808	206 418 486	-1,1 %	-2 310 322	2 436 000	208 854 486	0,1 %	125 678
Sub-total		2 313 757 808	2 372 635 486	2,5 %	58 877 678	5 307 000	2 377 942 486	2,8 %	64 184 678
Members	Members (excluding pensions)	13 573 000	13 786 000	1,6 %	213 000	304 000	14 090 000	3,8 %	517 000
	Members (pensions)	7 304 000	5 618 000	-23,1 %	-1 686 000		5 618 000	-23,1 %	-1 686 000
		20 877 000	19 404 000	-7,1 %	-1 473 000	304 000	19 708 000	-5,6 %	-1 169 000
Other Staff expenditure	Recruitment costs	30 718.550	30 922 000	0,7 %	203 450	1 797 000	32 719 000	6,55%	2 000 450
	Termination of service ('dégagement')	4 714.000	4 212 000	-10,6 %	-502 000		4 212 000	-10,6 %	-502 000
	Training costs	26 346.000	24 996 500	-5,1 %	-1 349 500	68 000	25 064 500	-4,9 %	-1 281 500
	Social	15 070 000	14 711.000	-2,4 %	-359 000	-2 000	14 709 000	-2,4 %	-361 000
		76 848 550	74 841 500	-2,6 %	-2 007 050	1 863 000	76 704 500	-0,2 %	-144 050
External	IT services	64 427 190	66 443 000	3,1 %	2 015 810	25 000	66 468 000	3,2 %	2 040 810
	Linguistic external services	37 489 960	34 884 000	-7,0 %	-2 605 960	1 062 000	35 946 000	-4,1 %	-1 543 960
		101 917 150	101 327 000	-0,6 %	-590 150	1 087 000	102 414 000	0,5 %	496 850
Rent, purchase and linked to buildings	Rent and purchases	320 802 000	316 748 000	-1,3 %	-4 054 000	14 000	316 762 000	-1,3 %	-4 040 000
	Expenditure linked to buildings	103 002 000	103 352 000	0,3 %	350 000	472 000	103 824 000	0,8 %	822 000
	Security	65 311 000	65 405 000	0,1 %	94 000	36 000	65 441 000	0,2 %	130 000
		489 115 000	485 505 000	-0,7 %	-3 610 000	522 000	486 027 000	-0,6 %	-3 088 000
Meeting people	Mission and representation	66 706 700	66 112 000	-0,9 %	-594 700	-16 000	66 096 000	-0,9 %	-610 700
	Meetings, committees, conferences	42 680 250	41 527 000	-2,7 %	-1 153 250	1 000	41 528 000	-2,7 %	-1 152 250
		109 386 950	107 639 000	-1,6 %	-1 747 950	-15 000	107 624 000	-1,6 %	-1 762 950
Information	Official Journal	11 806 000	11 515 000	-2,5 %	-291 000	290 000	11 805 000	0,0 %	-1 000
	Publications	16 330 500	14 523 000	-11,1 %	-1 807 500	70 000	14 593 000	-10,6 %	-1 737 500
	Acquisition of information	5 884 000	5 576 000	-5,2 %	-308 000	4 000	5 580 000	-5,2 %	-304 000
	Studies & investigations	17 592 500	15 926 000	-9,5 %	-1 666 500		15 926 000	-9,5 %	-1 666 500
		51 613 000	47 540 000	-7,9 %	-4 073 000	364 000	47 904 000	-7,2 %	-3 709 000
General administrative expenditure	General equipment, vehicle, furniture	20 499 000	19 409 000	-5,3 %	-1 090 000	183 000	19 592 000	-4,4%	-907 000
	IT hardware and information systems	87 456 850	85 742 000	-2,0 %	-1 714 850	148 000	85 890 000	-1,8%	-1 566 850
	Other administrative expenditure	49 874 000	46 417.000	-6,9 %	-3 457 000	106 000	46 523 000	-6,7%	-3 351 000
	Mobility	2 820 000	2 100 000	-25,5 %	-720 000		2 100 000	-25,5%	-720 000
		160 649 850	153 668 000	-4,3 %	-6 981 077	437 000	154 105 000	-4,1 %	-6 544 850
Sub-total		1 010 407 500	989 924 500	-2,0 %	-20 483 000	4 562 000	994 486 500	-1,6 %	-15 921 000
Commission		3 324 165 308	3 362 559 986	1,2 %	38 394 678	9 869 000	3 372 428 986	1,5%	48 263 678
Common to all institutions	European Schools	169 226 010	180 729 576	6,8%	11 503 566		180 729 576	6,8%	11 503 566
	Staff Pensions	1 322 513 857	1 413 057 000	6,8%	90 543 143		1 413 057 000	6,8%	90 543 143
Total Section III		4 815 905 175	4 956 346 562	2,9 %	140 441 387	9 869 000	4 966 215 562	3,1%	150 310 387

The increase of total appropriations for the Commission, pensions and European schools is + **2,9 %** (+ **3,1 % including the enlargement to Croatia's impact – hereafter 'including Croatia'**), of which:

- **Commission's administrative appropriations: + 1,2 % (+ 1,5 % including Croatia).**
- **Appropriations for staff remunerations increase by 2,5 % (+ 2,8 % including Croatia).**

As explained in section 3.7.2 above, the 2013 Draft Budget includes the effect of the expected salary adjustments of 1,6 % at the end of 2012, and 1,7 % for 2013, and career progression. The estimates of the 2011 and 2012 adjustments (1,7 % and 1,6 %) are higher than the rates estimated when the 2012 Budget was drawn up (0,9 % and 0,9 %). The impact of this differential amounting to 1,2 % has been incorporated in the 2013 Draft Budget.
- **Appropriations relating to external staff** (Conditions of employment of other servants, Seconded National Experts, Agency staff and related social expenditure) **decrease by - 1,1 % excluding Croatia while remaining stable at + 0,1 % if Croatia is taken into account.**
- **Other administrative appropriations decrease globally by - 2,0 % (- 1,6 % including Croatia)**, with different evolutions depending on the particular needs and savings capacity.

The only significant increase is in relation to recruitment costs in view of new posts related to Croatia's accession. The estimated inflation of 1,9 % in Brussels and of 2,5 % in Luxembourg has an impact on indexed contracts, especially for buildings. Nevertheless, the impact of temporary gratuities for two new buildings leads to a global reduction in rental costs, and a slight increase in the expenditure linked to buildings. Considerable savings have been made for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. Global appropriations for IT (services, hardware and information systems) and appropriations for the Official Journal are at the same level as in the 2012 budget.

- **Pensions: + 6,8 %**

For pensions, the 6,8 % increase in appropriations, which results from the annual adjustments and the growing number of pensioners, is higher than in the 2012 Budget (+ 4,8 %) due to an increase by around 20 % in the number of staff expected to retire in 2013 (from 735 in 2012 to 888 in 2013).

- **European schools: + 6,8 %**

The appropriations for European schools ('Type 1') correspond to the amounts adopted by the governing board of the European schools, and mainly reflect the opening of two new schools (Brussels-4 (Laeken) and Luxembourg-2) and from the temporary transfer of some classes from the Brussels-1 (Uccle) school to the site of Berkendael, due to building renovation works as well as a more significant increase in children of staff than expected and less seconded teachers from some Member States.

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 development of schools in the areas where agencies are located and in particular a new school in The Hague.

There are various **European offices** included in the budget of the Commission which provide services to all institutions. The evolution of the budget for each office is the following:

(in EUR, at current prices)

Offices	Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012		Enlargement Croatia 2013	DB 2013 with Croatia	Difference 2013 – 2012	
Publications Office (OP)	83 077 750	84 522 000	1,7%	1 444 250	712 000	85 234 000	2,6 %	2 156 250
European Anti-Fraud Office (OLAF)	57 392 000	58 236 000	1,5%	844 000	74 000	58 310 000	1,6 %	918 000
European Personnel Selection Office (EPSO), including the EUSA	28 228 750	28 356 000	0,5%	127 250	353 000	28 709 000	1,7 %	480 250
Office for the Administration and Payments of Individual Entitlements (PMO)	35 879 000	36 927 000	2,9%	1 048 000	73 000	37 000 000	3,1 %	1 121 000
Office for Infrastructure and Logistics in Brussels (OIB)	69 711 000	69 914 000	0,3%	203 000	134 000	70 048 000	0,5 %	337 000
Office for Infrastructure and Logistics in Luxembourg (OIL)	25 266 000	25 371 000	0,4%	105 000	33 000	25 404 000	0,5 %	138 000
Total	299 554 500	303 326 000	1,3%	3 771 500	1 379 000	304 705 000	1,7 %	5 150 500

The application to all the administrative offices of the same cost-containment objectives as in the Commission's central administration limited the global increase in their expenditure to 1,7 % compared to the 2012 budget (+1,3 % excluding Croatia).

The Draft Budget of the Office of Publications (OP) includes an amount of EUR 0,7 million related to enlargement, an upward adjustment in appropriations for remunerations at the level of execution and a decrease in expenditure relating to publication activities due to efficiency gains from the digitalisation of publications. The increase in PMO's Draft Budget is mainly due to necessary investment in IT systems.

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

(in EUR, at current prices)

Institution	Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012		Enlargement Croatia 2013	DB 2013 with Croatia	Difference 2013 – 2012	
Delegations (Commission's part, non EEAS)	184 335 000	194 630 000	5,6 %	10 295 000	-415 000	194 215 000	5,4 %	9 880 000
Representation offices (external + infrastructure)	41 153 000	41 621 000	1,1 %	468 000	1 175 000	42 796 000	4,0 %	1 643 000
Total	225 488 000	236 251 000	4,8 %	10 763 000	760 000	237 011 000	5,1 %	11 523 000

The increase for Delegations takes into account a significant upward adjustment to bring remuneration appropriations up to the level of execution in 2011, as they were underestimated in the 2011 and 2012 budgets, following the transfer of part of the Commission budget to the EEAS. However, the increase in the global amount for appropriations for buildings and related expenditure has been limited to 0,5 %, while appropriations for equipment, furniture, supplies and services decrease by 0,6 %.

The global increase of 4,0 % for Representation offices mostly results from the significant impact of the opening of a new office in Croatia (EUR 1,2 million). The application of the same cost reduction objectives as in the Commission's central administration and a continued rationalisation effort limited the increase to 1,1 % (excluding the impact of enlargement), which is mainly due to the transfer of some appropriations for external staff from Headquarters to Representation offices.

4. HORIZONTAL ISSUES

This section presents the following four horizontal issues for the 2013 Draft Budget:

- Human resources by Institution, notably as regards the implementation of the 1 % staff reduction as proposed by the Commission;
- Administrative expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;
- 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;
- 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. Human resources

4.1.1. Human resources by Institution

The overview table below presents, for each Institution, the number of establishment plan posts authorised in the 2012 budget and the number of posts requested in the 2013 Draft Budget. In particular, the table shows the additional number of posts requested in order to prepare for the accession of Croatia, as foreseen on 1 July 2013, as well as the extent to which each Institution has taken into account a 1 % staff reduction, as a first instalment of the Commission proposal to reduce the number of posts of all Institutions and bodies by 5 % over the years 2013-2017. As shown in the table, when excluding the request related to Croatia, the Council, the Court of Justice and the Court of Auditors have followed the Commission's approach in this regard.

(Number of posts in the establishment plans of the Institutions)

Institution	2012 Budget	2013 -1% target		2013 DB (excl. Croatia)			Evolution 2013 / 2012	Difference with -1% target	2013 Croatia request	2013 DB (incl. Croatia)		Evolution 2013 / 2012	
European Parliament	6 684	-67	6 617	6 713	29	0,4%		96		6 713	29	0,4%	
European Council and Council	3 153	-32	3 121	3 107	-46	-1,5%		-14	46	3 153	0	0,0%	
Commission	25 065	-251	24 814	24 802	-263	-1,0%		-12	142 (**)	24 944	-121	-0,5%	
Court of Justice of the European Union	1 952	-20	1 932	1 952	0	0,0% (*)		20	63	2 015	63	3,2%	
Court of Auditors	887	-9	878	878	-9	-1,0%		0	13	891	4	0,5%	
European Economic and Social Committee	724	-7	717	724	0	0,0%		7	10	734	10	1,4%	
Committee of the Regions	531	-5	526	531	0	0,0%		5	6	537	6	1,1%	
European Ombudsman	66	-1	65	67	1	1,5%		2		67	1	1,5%	
European Data-Protection Supervisor	43	0	43	45	2	4,7%		2		45	2	4,7%	
European External Action Service	1 670	-17	1 653	1 670	0	0,0%		17		1 670	0	0,0%	
Total Institutions	40 775	-409	40 366	40 489	-286	-0,7%		123	280	40 769	-6	0,0%	

(*) excluding the request for an extension of the Court of Justice by 12 new judges, it has to be noted that the Court of Justice has effectively decided to follow the call of the Commission for a 1% reduction in staff, leading to a cut of 14 posts in its establishment plan

(**) of which 28 FTE of external personnel frontloaded for Croatia in 2012 (Amending Letter 2/2012) and transformed into posts in the 2013 Draft Budget

The section below presents in more detail the Commission request for human resources. Details on the requests for human resources for the other Institutions can be found in their respective statements of estimates for 2013. Section 4.3.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies have been taken into account as part of the Commission human resources, as described in more detail in section 4.3.4.

4.1.2. Commission human resources

In a context where rigorous cost savings and maximum efficiency are demanded on all public administrations, the Commission is firmly committed to acting responsibly. The Commission's statement of estimates for 2013 **translates its proposal to reduce staff by 5 % over five years⁵⁹ into concrete budget terms**, without prejudice to a limited request for additional staff in order to cope with the expected accession of Croatia to the EU as of 1 July 2013. All new activities not linked to enlargement will be covered through efficiency gains and redeployment.

This results in a **1,18 % reduction of all Commission staff** financed across all headings of the multiannual financial framework, including a 1,05 % reduction of establishment plan posts (- **263 posts**) and a 1,56 % reduction of external personnel (- **141** estimated full-time equivalent units - hereafter '**FTE**') financed under all headings. Moreover, the increase of expenditure for the six executive agencies combined has been limited to 1 %, i.e. well below the inflation rate.

As a result, the total number of staff, including the six executive agencies to which the Commission has delegated implementation tasks (see point 4.3.4 below), is **reduced by 1 %** as illustrated in the table below.

In September 2011, the Commission communicated to the budgetary authority its estimate of additional resources required for **Croatia's accession⁶⁰**, namely a net reinforcement of 384 FTE over 3 years: 46 FTE frontloaded in 2012, as granted by the budgetary authority, followed by a first *tranche* of 125 FTE in 2013 and a last *tranche* of 213 FTE in 2014. Accordingly, the Commission is requesting **125 FTE for 2013** (114 establishment plan posts and appropriations for 11 contract agents and the conversion of appropriations into posts in its establishment plans for 28 of the 46 contract agents frontloaded in 2012).

Despite the additional human resources requested for Croatia's accession, the Commission is presenting a 2013 statement of estimates that **reduces its overall number of human resources for the third year in a row⁶¹**, with a **net reduction of 279 FTE** (121 posts and 158 estimated FTE of external personnel).

The breakdown of human resources by policy area is further detailed in Annex III.1 to this document.

⁵⁹ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A budget for Europe 2020 (COM(2011)500 final of 29.6.2011); Draft Interinstitutional Agreement between the European Parliament, the Council and the Commission on cooperation in budgetary matters and on sound financial management, Article 23 (COM(2011)403 final of 29.6.2011).

⁶⁰ Amending Letter 2/2012, COM(2011)576 final of 16.9.2011.

⁶¹ -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.

Commission Human Resources(HR) excluding impact of Croatia's accession in 2013
Commission HR including 2013 enlargement related request

2012 Budget Authorisation (Posts & estimated FTE of ext. pers.)	2013 -1 % target	Transformation of establishment plan posts into appropriations	Transformation of approp. into establishment plan posts	Transfer between establishment plans	2013 staff request without enlargement	2013 combined result
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2013 staff request without enlargement	2013 enlargement related request		Total 2013 DB request	Evolution 2013/2012
	Reinforcement request	Transformation of approp. into establishment plan posts		

Establishment Plan Posts

Commission	19 290	-173	-14	30	22	19 155	-0,70%	-135
Research - Direct Actions	1 956	-40				1 916	-2,04%	-40
Research - Indirect Actions	1 871	-19				1 852	-1,02%	-19
OP	672	-7			-7	658	-2,08%	-14
OLAF	384	-4			-4	376	-2,08%	-8
EPSO	125	-1			-1	123	-1,60%	-2
OIB	426	-4	-17		-6	399	-6,34%	-27
OIL	153	-1	-7		-2	143	-6,54%	-10
PMO	188	-1	-5		-2	180	-4,26%	-8
Total Commission Posts	25 065	-250	-43	30	0	24 802	-1,05%	-263

19 155	95	20	19 270	-20
1 916			1 916	-40
1 852	5		1 857	-14
658	3	8	669	-3
376	2		378	-6
123	2		125	
399	4		403	-23
143	1		144	-9
180	2		182	-6
24 802	114	28	24 944	-121

External Personnel

Under Heading 5	4 644	-70	43	-30		4 587	-1,23%	-57
Outside Heading 5	4 392	-84				4 308	-1,91%	-84
Total Commission Ext. Pers.	9 036	-154	43	-30	0	8 895	-1,56%	-141

4 587	11	-28	4 570	-74
4 308		-	4 308	-84
8 895	11	-28	8 878	-158

Total Commission HR

34 101	-404	0	0	0	0	33 697	-1,18%	-404
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33 697	125	0	33 822	-279
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Total Exec Agencies staff

EACI	158	1				159	0,63%	1
EACEA	416					416	0,00%	
EAHC	50					50	0,00%	
TENTEA	99	1				100	1,01%	1
ERCEA	389					389	0,00%	
REA	513	45				558	8,77%	45
Total Exec Agencies staff	1 625	47	0	0	0	1 672	2,89%	47

159			159	1
416			416	
50			50	
100			100	1
389			389	
558			558	45
1 672	0	0	1 672	47

Grand Total Commission & Exec Agencies HR

35 726	-357	0	0	0	0	35 369	-1,00%	-357
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35 369	125	0	35 494	-232
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The net result reflected in the table above integrates the following request to adjust the structure of the Commission's establishment plans:

- The **transformation of posts into appropriations**: former D-category posts becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the creation of the administrative offices, to be converted into contract agents.
- This transformation of posts into appropriations is **partially offset by the transformation of a limited number of appropriations for external personnel into posts** to ensure the required stability of staff.

The 2007 screening exercise revealed a potential mismatch between the existing structure of staff and future needs, pointing in particular to the desirable gradual reduction of assistant versus administrators posts. The 2013 Statement of estimates follows up on the trend, and requests the following budgetary neutral upgrading of the existing establishment plans in order to allow the Commission to adapt its human resources to the political priorities:

- The transformation of 209 AST6 into 209 AD5 posts on the Commission establishment plan,
- The transformation of 14 AST6 posts into 14 AD5 posts on the research establishment plan (8 for direct actions and 6 for indirect actions), and
- A limited transformation in the establishment plans of the offices: 2 AST6 posts into 2 AD5 posts for EPSO and 3 AST6 posts into 3 AD5 posts for OIB.

In light of the **overall staff reduction (- 279 FTE)**, huge efforts are imposed on Commission services to **achieve the Europe 2020 goals with fewer human resources**:

- Without prejudice to further redeployment efforts in the course of 2013, the Commission is currently **redeploying 1 % of its 2012 posts between directorates-general (255 posts)**, identifying all possible efficiency gains, notably by moving staff away from administrative support and coordination functions to concentrate on political priorities. This redeployment aims at reallocating posts where they have the greatest potential to drive growth and jobs, namely to fully implement the new European economic governance, in particular developing a better knowledge and analysis of the Member States specific situations, to unleash the potential of the Single Market, to stabilise and secure a financial system supporting the real economy, to ensure an area of security and justice, and to ensure a larger access of our products to markets outside the EU.
- In addition to some major reorganisations like that of the Joint Research Centre (affecting 912 posts), individual directorates-general intend to **redeploy internally an unprecedented number of posts (almost 600)** to operational activities, concentrating reinforcement on policy making as illustrated by the table below.

Internal redeployment effort within individual DGs			
Establishment Plan Posts	Work profiles reduced	Work profiles reinforced	Net result
Administrative Support	-101	39	-62
General coordination	-37	22	-15
Budgetary management & Antifraud	-114	90	-24
Law making, monitoring and enforcement	-32	61	29
Linguistic	-4	5	1
Programme management	-63	97	34
Policy making	-211	255	44
Communication	-33	26	-7
Total DGs	-595	595	0

The Commission will continue to **allocate staff temporarily** to serve time-limited activities. This mechanism has proved a dynamic and flexible way to face peaks in workload and to return posts when the peak is over, contributing to dynamic human resources management.

Moreover, the Commission continues to explore and encourage all flexible arrangements. The mechanism of **pooling expertise for specific time-bound tasks** is still being used to allow temporary posting of officials within services facing a sustained enhanced workload. The setting up of the **Commission's Task Force for Greece** in July 2011 is one of the most telling examples.

The above drastic constraints lead Commission services to constantly reprioritise activities and adjust resources allocation to priorities, as illustrated by the various **programme countries teams** set up throughout the DGs. This also involves **scaling down activities** which are today less relevant or important than they may have been in the past.

The Commission also remains committed to exploring possible economies of scale through **enhanced inter-institutional cooperation**, in particular by providing services to other institutions via Service Level Agreements.

Finally, regarding **geographical balance**, the Commission had set itself the objective of recruiting an overall number of nationals from the new Member States at least similar to the overall number of new posts granted for enlargement. It has been successful in meeting this target. The Commission proceeds with a close and regular monitoring of recruitment of nationals from all Member States to ensure a balanced representation of all nationalities in each function group.

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
	2012 ⁽¹⁾	2013	2013 / 2012
Technical and administrative support lines (ex-BA lines)	372 498 416	371 063 335	-0,4 %
Executive agencies (outside research agencies)	79 253 000	79 051 000	-0,3 %
Sub Total Administrative expenditure outside research and heading 5 ⁽²⁾	451 751 416	450 114 335	-0,4 %
Research establishment plan posts	392 842 100	402 329 000	2,4 %
External personnel	90 239 100	90 262 000	0,0 %
Other administrative expenditure	178 178 900	182 233 000	2,3 %
Executive agencies for Research	86 339 000	88 300 000	2,3 %
Sub Total Administrative expenditure direct and indirect research ⁽³⁾	747 599 100	763 124 000	2,1 %
TOTAL ADMINISTRATIVE EXPENDITURE OUTSIDE HEADING 5	1 199 350 516	1 213 238 335	1,2 %

(1) Budget 2012 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).

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 2012 appropriations for administrative support as a benchmark for the 2013 Draft Budget. On the basis of execution 2011 and the growth of the 2013 programmes to be managed, the Commission has carried out a rigorous assessment of needs and proposes a decrease of 0,4 % compared to the corresponding overall appropriations in the budget 2012. This corresponds to an overall amount of EUR 371,1 million for 2013, 15,1 % below (by EUR 65,9 million) the multi-annual financial programming for this type of expenditure. The Commission considers this amount necessary to ensure proper implementation of operational programmes in 2013, 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 in particular led to reduced allocations for administrative support expenditure linked to:

- Competitiveness (heading 1a): the foreseen reduction in appropriations (- EUR 4,1 million) concerns notably the European satellite navigation programmes (GALILEO and EGNOS, - EUR 3 million) and

the Competitiveness and Innovation Framework Programme (CIP, - EUR 1,2 million), which is mainly due to the profile of the operational programmes managed; as well as to

- Cohesion (heading 1b): the foreseen reduction in appropriations (- EUR 0,6 million) is related to ESF (- EUR 0,3 million) and ERDF (- EUR 0,3 million).

Nonetheless, an increase in the level of appropriations is requested for the support lines of a limited number of key programmes, in particular for Life+ (heading 2, + EUR 1,0 million), which is necessary in order to deal with greater number of applications received under the Life+ annual call for proposals, as well as the increasing number of ongoing multiannual projects which need to be monitored. However, the increase remains below the level of appropriations foreseen for this budget line in the financial programming for 2013.

For the EU as a Global Player (heading 4, + EUR 0,8 million), the overall increase is in particular due to the number of contract and local agents to manage the 'deconcentrated' external aid action in delegations whose volume is gradually increasing over the period 2007-2013, with heavy contractual obligations to be monitored.

Appropriations for external personnel financed under operational budget lines are part of the effort to reduce Commission staff by 5 % over 5 years (see section 4.1 above). For the 2013 DB, the reduction of staff financed under operational budget lines results in a decrease of 54 FTE compared to the 2012 budget. The additional external personnel needed for the implementation of new priorities has been covered by redeployment. The evolution of external personnel concerns in particular:

- With regard to the management of external aid programmes:
 - a redeployment from DCI to ENPI activities estimated at 51 additional FTE, to cope with the workload resulting from the implementation of the Joint Communication of the Commission and the Council on 'A new response to a changing Neighbourhood'⁶² and the increased volume of appropriations to be managed;
 - an estimate of 5 additional FTE to cope with the evolution of appropriations to be managed by the Instrument for Stability, which increase by 40 % between 2011 and 2013.
- With regard to the pre-accession instrument, the translation of the accession of Croatia to the European Union, foreseen for 1 July 2013, and the phasing out of pre-accession activities during the transition period foreseen under Article 44 of the Accession Treaty entailing:
 - a decrease of 49 FTE in the sub-ceilings financing external personnel of budget lines for the Instrument for Pre-accession Assistance under the policy areas Employment (budget item 04 01 04 13, - 4 FTE), Regional policy (13 01 04 02, - 8 FTE) and Enlargement (22 01 04 01, - 37 FTE);
 - the subsequent redeployment for six months of 32 FTE to budget line 'Phasing out of accession assistance' (22 01 04 02), in order to carry out the remaining tasks related to the completion of pre-accession programmes in Croatia.

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 2013 DB.

⁶² COM(2011)303, 25.5.2011.

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).

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 2013 DB.

As explained in section 4.1 above, the overall 1 % reduction of establishment plan posts in the 2013 DB is applied to the research establishment plan (direct and indirect actions) as well. At the same time, 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. As compared to the 2012 budget, an increase around inflation is foreseen for indirect research expenditure related to staff (XX 01 05 01, + 1,8 %), whereas the increase for direct research expenditure related to staff (10 01 05 01, + 3,0 %) mostly results from the expected evolution in the costs of living in the various sites of the Joint Research Centre, as well as from the impact of the average career advancement.

The appropriations for research expenditure related to external personnel in 2013 are frozen at the level of the 2012 budget, both for indirect research (XX 01 05 02) and direct research (10 01 05 02).

The level of appropriations for other management expenditure for indirect research (XX 01 05 03) is frozen at the 2012 level, whereas other management expenditure for direct research (10 01 05 03) shows an increase of 4,1 %, which is mostly due to JRC expenditure related to renovation and construction of buildings. However, the level of appropriations for other management expenditure for research remains below both the financial programming and the ceilings foreseen for this type of expenditure in the relevant legal bases. Such a decrease has been made available for redeployment within heading 1a, in view of the additional funding needs of ITER.

More in general, 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 VIII to this document.

4.3. 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 VII. Furthermore, a dedicated Working Document III accompanying the 2013 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.

4.3.1. Decentralised agencies

As part of the preparation of the 2013 DB, the Commission has made a thorough needs assessment for each of the decentralised agencies, also in view of translating the first 1 % instalment of the 5 % staff reduction over the years 2013-2017, which the Commission proposes to apply to all EU Institutions and bodies, into the actual level of the EU contributions to the decentralised agencies. Overall, this exercise has allowed the Commission to arrive at a 0,4 % increase of expenditure for all decentralised agencies combined as compared to the 2012 budget, when excluding the new agency for the management of large-scale IT systems in the area of freedom, security and justice, which will become operational in late 2012. That means a reduction of more than 1 % in real terms, despite the extension of tasks and the ongoing start-up phase for a number of 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*’ 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 structures and budgets. The consequences of the updated classification of individual agencies⁶³ on human and financial resources as proposed in the 2013 Draft Budget are set out in more detail below.

In the 2013 Draft Budget, the Commission continues its policy to deduct assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2011 from the 2013 EU contribution to the agencies in question, so as to adjust the need for ‘fresh appropriations’ entered in the 2013 DB accordingly.

Moreover, when assessing the decentralised agency’s needs for the financial year 2013, the Commission has taken into account the relative size of the agency surplus for the year 2011 (as compared to agency revenue received in 2011). In doing so, the Commission responds to the requirements of the Framework Financial Regulation, Regulation (EC, Euratom) No 2343/2002⁶⁴, as revised in July 2008⁶⁵.

As shown in the decentralised agency overview table (annex VII.1), the total requested EU contribution to decentralised agencies in 2013 amounts to EUR 772,2 million. This overall amount is composed of the amounts entered in the 2013 DB (EUR 748,0 million) and the assigned revenues stemming from the recovery of the 2011 surplus (EUR 24,2 million).

This represents an increase of the total EU contribution as compared to the 2012 budget of EUR 23,9 million, or + 3,2 %. This increase results entirely from the additional needs related to the financing of the ‘*start-up*

⁶³ The classification of decentralised agencies is decided on a yearly basis. Thus, the classification of agencies in 2013 does not prejudice the next budgetary exercise.

⁶⁴ OJ L 357, 31.12.2002, p. 72.

⁶⁵ OJ L 181, 10.7.2008, p. 23.

*phase*⁶⁶ agencies, amounting to EUR 31,1 million, of which EUR 21,2 million relates to the newly created agency for the management of large-scale IT systems in the area of freedom, security and justice. The EU contribution to the «*new tasks*»⁶⁷ agencies, on the other hand, is foreseen to decrease by EUR 5,0 million compared to the 2012 budget, which is mostly due to the proposed return in 2013 to the existing financial programming for FRONTEX. As a rule, the EU contribution to the «*cruising speed*» agencies is frozen at the level of the 2012 budget, well below the financial programming for 2013. Overall, when excluding the IT agency, the restrictive approach followed by the Commission leads to an increase in the EU contribution to the decentralised agencies of 0,4 %, as compared to the 2012 budget.

As regards staffing of the decentralised agencies, the increase of 257 posts foreseen for 2013 relates to:

- The ‘*start-up phase*’ agencies, for which 175 new posts are requested. This mostly concerns the newly created agency for the management of large-scale IT systems in the area of freedom, security and justice (+ 45 posts), the biocides activities of the European Chemicals Agency (ECHA, + 36 posts) under heading 2, the three financial supervision authorities (EBA, + 25 posts, EIOPA, + 11 posts, and ESMA, + 46 posts, of which 15 posts will be financed from additional fees from industry) as well as the European Asylum Support Office (EASO, + 7 posts);
- The ‘*new tasks*’ agencies, for which 44 new posts are foreseen. This concerns the European GNSS Agency (GSA, + 13 posts), the Agency for the Cooperation of Energy Regulators (ACER, + 6 posts) FRONTEX (+ 4 posts) as well as the European Medicines Agency (EMA, + 21 posts, which will be financed from additional fees from industry); and
- Finally, for ‘*cruising speed*’ agencies, a net increase of 38 posts is foreseen. This results on the one hand from 60 additional posts for the European Aviation Safety Agency (EASA), which will be financed from additional fees from industry, and on the other hand from a reduction in the number of posts for several agencies, such as the Translation Centre, the European Chemicals Agency (ECHA, for its chemicals activities under heading 1a), the European Aviation Safety Agency (EASA, posts financed from the EU contribution), the European Railway Agency (ERA), the European Centre for Disease Prevention and Control (ECDC) and the European Food Safety Authority (EFSA).

As shown in Annex VII.1, the total number of establishment plan posts requested for 2013 amounts to 5 115. This overall number includes both establishment plan posts which are financed from the EU contribution to the agencies and from other agency revenue, such as fees from industry.

The two agencies⁶⁸ which are fully self-financed, on a permanent basis, by fee revenue from industry are presented separately in Annex VII.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

⁶⁶ 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 Chemicals Agency (ECHA) – Biocides activities, European Chemicals Agency (ECHA) – Prior Informed Consent (PIC) activities, Agency for the operational management of large-scale IT systems in the area of freedom, security and justice, European Asylum Support Office (EASO) and European Union Agency for Fundamental Rights (FRA).

⁶⁷ European GNSS Agency (GSA), European Maritime Safety Agency (EMSA), European Network and Information Security Agency (ENISA), European Medicines Agency (EMA), Agency for the Cooperation of Energy Regulators (ACER), FRONTEX and Eurojust.

⁶⁸ Office for Harmonisation in the Internal Market (OHIM) and Community Plant Variety Office (CPVO).

charged to the EU budget, in accordance with Article 185 of the Financial Regulation⁶⁹. For this reason, the Commission does not include the establishment plans of the fully self-financed agencies in the official volumes of the Draft Budget.

4.3.2. *Joint undertakings*

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

Compared to the 2012 budget, the total EU contribution to the joint undertakings is foreseen to decrease by 10,6 % to EUR 1 657,7 million, funded from the 7th Research Framework Programmes (EC, Euratom) and the Trans-European Networks (for SESAR, specifically). The staffing of the joint undertakings is foreseen to remain broadly stable, with a decrease in the overall number of posts by one, to 381 posts in 2013, which is due to the ENIAC joint undertaking.

The decrease in the overall EU contribution to the joint undertakings mainly stems from the ITER joint undertaking, the EU contribution to which is foreseen to decrease from EUR 1 116,9 million in 2012 to EUR 906,9 million in 2013 (including the additional funding needs of EUR 360 million in 2013).

The EU contribution to the SESAR Joint Technology Initiative is proposed to follow the financial programming for 2013, whereas the EU contribution to the other JTIs is below the financial programming for 2013, to take account of their track record thus far. However, the total envelope of all Joint Technology Initiatives⁷⁰ combined (excluding ITER) will reach EUR 750,8 million, which represents an increase of 9,3 % over the 2012 budget. This level of funding reflects the actual needs of the JTIs to match the contributions from industry and participating Member States. The Commission proposes to redeploy the corresponding savings compared to the financial programming for 2013 (EUR 315 million) to cover part of the additional funding needs of the ITER joint undertaking in 2013 (EUR 162 million) and in part (EUR 153 million) to reinforce commitment appropriations on the ICT operational line.

4.3.3. *European institute of innovation and technology (EIT)*

Annex VII.3 presents an overview table for EIT. Reflecting its start-up phase, the foreseen EU contribution to EIT increases from EUR 79,3 million to EUR 123,1 million. Furthermore, six additional posts are requested, over and above the 28 posts authorised under the 2012 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.

4.3.4. *Executive agencies*

When preparing the 2013 DB, the Commission has again made a careful assessment of needs for the executive agencies. As for 2012, the requested level of appropriations for the executive agencies for 2013 is below the amount foreseen in the indicative financial statement accompanying the creation or latest mandate extension of the agency in question. The proposed level of appropriations reductions of appropriations is EUR 24,2 million (- 12,6 %) below the amount foreseen in the latest financial programming for 2013.

⁶⁹ OJ L 390, 30.12.2006, p. 1.

⁷⁰ Single European Sky - Air Traffic Management Research (SESAR), Innovative Medicines Initiative (IMI), Clean Sky, Fuel Cells and Hydrogen (FCH), Embedded Computing Systems (ARTEMIS) and European Technology Platform on Nanoelectronics (ENIAC) Joint Technology Initiatives.

Overall, as compared to the 2012 budget, the Commission has limited at 1 % the increase in nominal terms of the EU contribution to all executive agencies combined, which means a reduction of around 1 % in real terms, when taking into account the expected inflation rate.

The 1 % increase in nominal terms of the overall EU contribution foreseen for the executive agencies (from EUR 165,6 million in the 2012 budget to EUR 167,4 million in the 2013 DB) relates entirely to the ongoing phasing-in of the research executive agency (REA), due to the progressive recruitment of personnel as foreseen when setting up the agency. Nonetheless, the EU contribution to the research executive agency remains EUR 9,3 million below the financial programming for 2013. The EU contribution to the five ‘cruising speed’ executive agencies (EACI, EACEA, EAHC, TEN-T EA and ERCEA), on the other hand, actually shows a slight decrease, from EUR 118,3 million in the 2012 budget to EUR 118,1 million in the 2013 DB, which is due to EACEA. The EU contribution to EACI, EAHC, TEN-T EA and ERC is frozen at the level of 2012.

Within this overall attempt to further consolidate the budgetary needs of the executive agencies, the Commission proposes a **limited staff increase of 47 FTE** concentrated on the research executive agency⁷¹ (REA) in line with the staffing evolution agreed by the budget authority at the time when the mandate of each executive agency was established or revised⁷². However, as mentioned in section 4.1 above, the total number of staff, **combining Commission services and executive agencies, corresponds to a reduction of 1 %** (this excludes demands in relation to Croatia’s accession).

Annex VII.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.

⁷¹ The Commission proposes 45 additional FTE for the research executive agency (REA): 12 temporary agents and 33 contract agents needed for the management of the programmes delegated to the agency, as planned when creating the agency.

⁷² European Parliament by virtue of the applicable working arrangements and approval of the Council Regulatory Committee on Executive Agencies.

4.4. Actions without a specific legal base

Article 49 of the Financial Regulation⁷³ 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.

4.4.1. 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 185,7 million (in commitment appropriations):

- Support to organisations representing SMEs and societal stakeholders in standardisation activities, EUR 3,7 million;
- European Network and Information Security Agency — Contribution to Titles 1 and 2, EUR 0,4 million;
- International fisheries agreements, EUR 129 million;
- Schengen evaluation, EUR 0,7 million;
- European statistical programme 2013-2017 — Expenditure on administrative management, EUR 2,9 million;
- European statistical programme 2013-2017, EUR 49 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 2013 by financial framework headings).

4.4.2. Pilot projects and preparatory actions

In the 2013 DB, the Commission has included the following proposals for pilot projects and preparatory actions, for a total amount of EUR 15,5 million (in commitment appropriations):

- 04 03 13 — Preparatory action — Your first EURES Job (third year), EUR 4,5 million;
- 07 13 03 — Preparatory action on Mainstreaming climate action and adaptation (third year), EUR 5 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 (second year), EUR 1 million;

⁷³ OJ L 390, 30.12.2006, p. 1.

- 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 (second year), EUR 2 million;
- 23 02 04 — Preparatory action — European Voluntary Humanitarian Aid Corps (second year), EUR 3 million.

Finally, the Commission proposes a token entry ('p.m.') for a new pilot project for the House of European History (budget article 15 04 70).

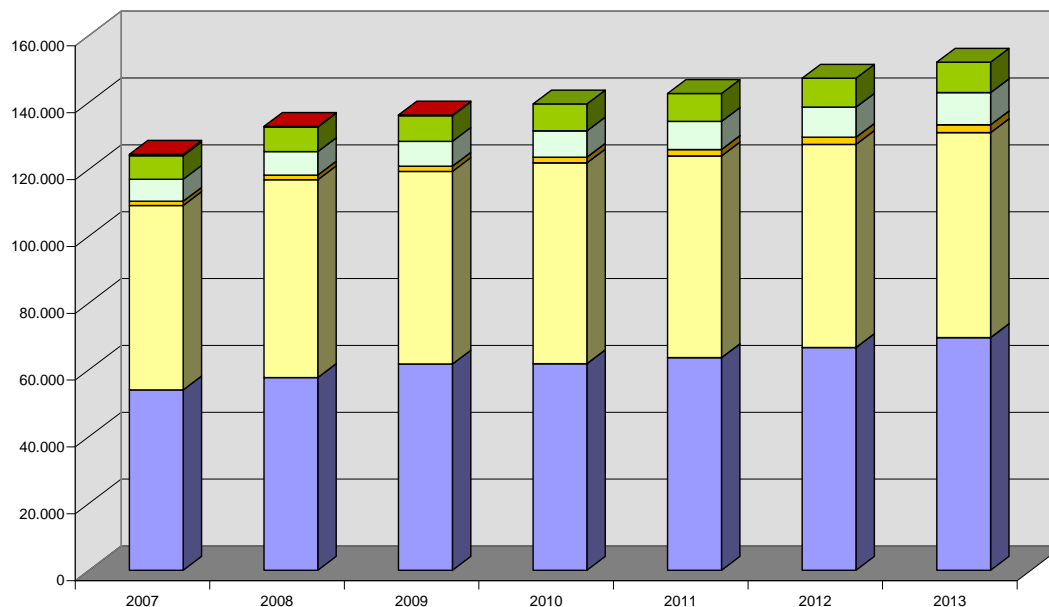
Detailed information on pilot projects and preparatory actions is presented in Working Document IV accompanying the 2013 DB.

4.4.3. Actions financed under the prerogatives of the Commission

In the 2013 Draft Budget, the actions financed under the prerogatives of the Commission amount to EUR 272,0 million. This overall amount represents a decrease compared to both the 2012 budget (EUR 276,1 million) and the financial programming for 2013 as updated in January 2012, which stood at EUR 276,5 million. This decrease as compared to the 2012 budget is primarily due to the reduced level of appropriations (- EUR 6,8 million) foreseen for Support activities to the European transport policy and passenger rights, so as to consolidate last year's substantial increase for this line, 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 Annex IV (summary tables financial programming 2013).

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
1. SUSTAINABLE GROWTH	53 979	57 653	61 696	63 555	63 974	67 614	70 147	438 618
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
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	55 143	59 193	56 333	59 955	59 888	60 810	61 289	412 611
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
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 273	1 362	1 518	1 693	1 889	2 105	2 376	12 216
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
4. EU AS A GLOBAL PLAYER	6 578	7 002	7 440	7 893	8 430	8 997	9 595	55 935
5. ADMINISTRATION (2)	7 039	7 380	7 525	7 882	8 091	8 523	9 095	55 535
6. COMPENSATION	445	207	210					862
TOTAL COMMITMENTS APPROPRIATIONS	124 457	132 797	134 722	140 978	142 272	148 049	152 502	975 777
as a percentage of GNI (3)	1,02 %	1,08 %	1,16 %	1,18 %	1,15 %	1,13 %	1,15 %	1,12 %
TOTAL PAYMENTS APPROPRIATIONS	122 190	129 681	120 445	134 289	133 700	141 360	143 911	925 576
as a percentage of GNI (3)	1,00 %	1,05 %	1,04 %	1,12 %	1,08 %	1,08 %	1,08 %	1,06 %
Margin available	0,24%	0,19 %	0,20 %	0,11 %	0,15 %	0,15 %	0,15 %	0,17 %
Own resources ceiling as a percentage of GNI	1,24 %	1,24 %	1,24 %	1,23 %	1,23 %	1,23 %	1,23 %	1,23 %

(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 2013 in line with movements in GNI, adopted by the Commission on 20 April 2012 (COM(2012)184).

5.2. Annex II — 2013 draft budget by financial framework headings

5.2.1. 2013 draft budget by financial framework headings (aggregate)

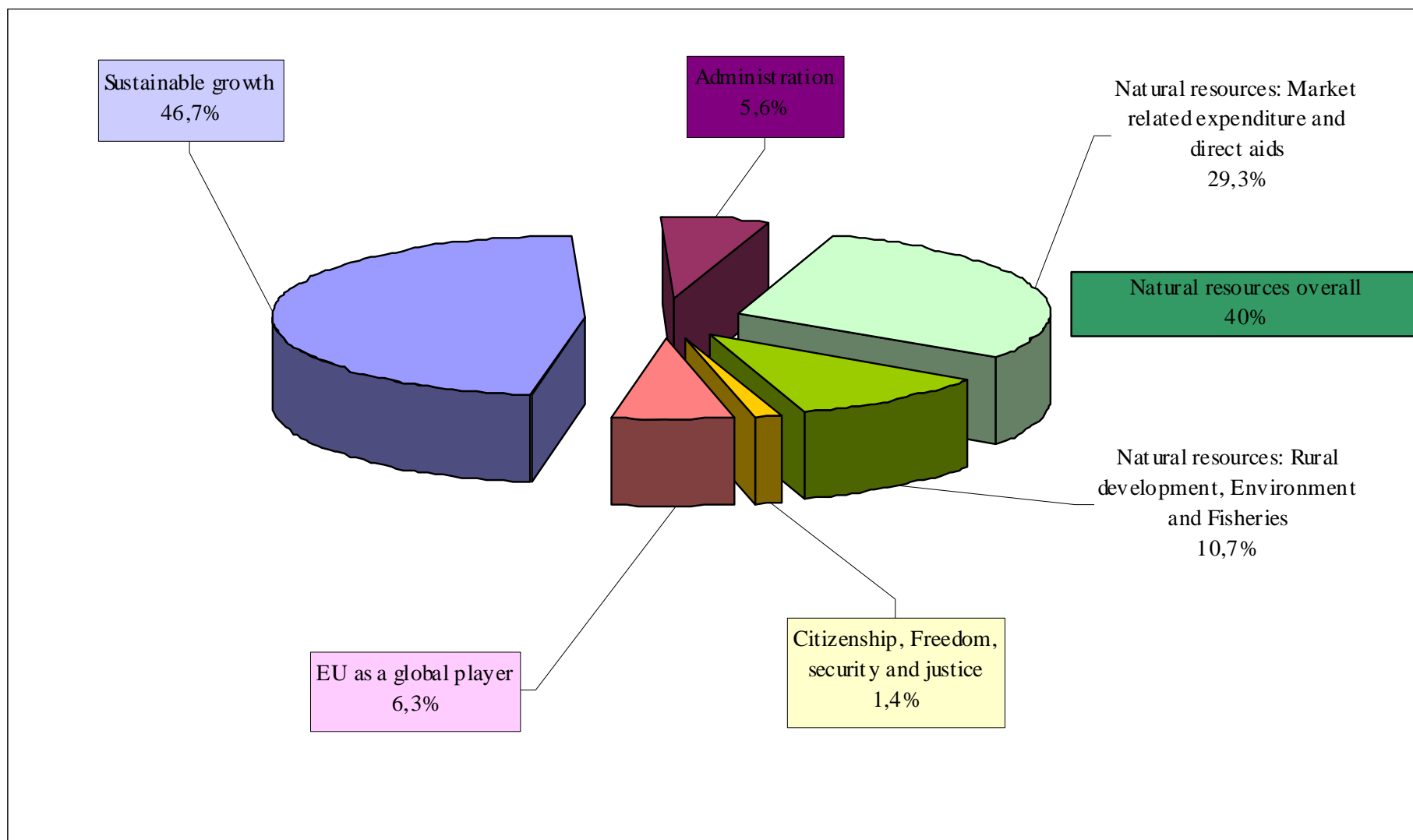
	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SUSTAINABLE GROWTH	68 155 576 141	55 336 724 109	70 147 000 000		70 530 996 883	62 527 845 408	3,5%	13,0%	2 375 420 742	7 191 121 299
<i>Margin</i> ⁽²⁾					<i>116 003 117</i>					
— Competitiveness for growth and employment	15 403 000 000	11 500 977 788	15 623 000 000		16 032 047 846	13 552 811 245	4,1%	17,8%	629 047 846	2 051 833 457
<i>Margin</i> ⁽²⁾					<i>90 952 154</i>					
— Cohesion for growth and employment	52 752 576 141	43 835 746 321	54 524 000 000		54 498 949 037	48 975 034 163	3,3%	11,7%	1 746 372 896	5 139 287 842
<i>Margin</i>					<i>25 050 963</i>					
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	59 975 774 185	57 034 220 262	61 289 000 000		60 307 511 416	57 964 879 132	0,6%	1,6%	331 737 231	930 658 870
Of which: Market related expenditure and direct payments	43 969 637 305	43 875 978 049	48 574 000 000		44 130 348 610	44 112 931 204	0,4%	0,5%	160 711 305	236 953 155
<i>Margin</i>					<i>981 488 584</i>					
<i>Of which: Market related expenditure and direct payments</i> ⁽³⁾					<i>808 641 390</i>					
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)	2 083 305 022	1 502 339 740	2 376 000 000		2 081 641 200	1 574 600 126	-0,1%	4,8%	-1 663 822	72 260 386
<i>Margin</i>					<i>294 358 800</i>					
— Freedom, security and justice	1 367 806 560	835 577 878	1 661 000 000		1 392 227 200	928 328 376	1,8%	11,1%	24 420 640	92 750 498
<i>Margin</i>					<i>268 772 800</i>					
— Citizenship (5)	715 498 462	666 761 862	715 000 000		689 414 000	646 271 750	-3,6%	-3,1%	-26 084 462	-20 490 112
⁽³⁾					<i>25 586 000</i>					
4. EU AS A GLOBAL PLAYER	9 405 937 000	6 955 083 523	9 595 000 000		9 467 168 711	7 311 588 051	0,7%	5,1%	61 231 711	356 504 528
<i>Margin</i> ⁽⁶⁾					<i>391 946 289</i>					
5. ADMINISTRATION	8 279 641 996	8 277 736 996	9 095 000 000		8 544 418 496	8 545 518 496	3,2%	3,2%	264 776 500	267 781 500
<i>Margin</i> ⁽⁷⁾					<i>636 581 504</i>					
6. COMPENSATIONS	p.m.	p.m.			p.m.	p.m.	0,0%	0,0%		
<i>Margin</i>										
Total	147 900 234 344	129 106 104 630	152 502 000 000	143 911 000 000	150 931 736 706	137 924 431 213	2,0%	6,8%	3 031 502 362	8 818 326 583
<i>Margin</i> ^(8, 9)					<i>2 420 378 294</i>	<i>6 182 568 787</i>				
Appropriations as % of GNI ⁽¹⁰⁾	1,14%	0,99%	1,14%	1,07%	1,13%	1,03%				

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA

- (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 3 635,0 million).
- (4) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.
- (5) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.
- (6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).
- (7) 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 86 million for the staff contributions to the pensions scheme.
- (8) 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 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).
- (9) 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 86 million).
- (10) The Draft Budget is based on the April 2012 forecast of GNI. A new forecast will be issued on 21 May 2012 after the Advisory Committee on Own Resources (ACOR) meeting.

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



5.2.2. 2013 draft budget by financial framework headings (detailed)

	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SUSTAINABLE GROWTH	68 155 576 141	55 336 724 109	70 147 000 000		70 530 996 883	62 527 845 408	3,5%	13,0%	2 375 420 742	7 191 121 299
<i>Margin</i> ⁽²⁾					<i>116 003 117</i>					
1a. Competitiveness for growth and employment	15 403 000 000	11 500 977 788	15 623 000 000		16 032 047 846	13 552 811 245	4,1%	17,8%	629 047 846	2 051 833 457
<i>Margin</i> ⁽²⁾					<i>90 952 154</i>					
— Seventh Research framework programme	10 211 961 606	7 003 460 600			10 837 153 795	8 969 343 416	6,1%	28,1%	625 192 189	1 965 882 816
— Decommissioning	29 403 800	25 856 656			30 900 000	31 500 000	5,1%	21,8%	1 496 200	5 643 344
— Ten	1 360 035 119	823 039 534			1 446 305 000	793 467 280	6,3%	-3,6%	86 269 881	-29 572 254
— Energy projects to aid economic recovery	p.m.	785 679 431			0	490 878 254	0,0%	-37,5%	0	-294 801 177
— EGNOS and Galileo	171 000 000	366 900 430			1 000 000	361 000 000	-99,4%	-1,6%	-170 000 000	-5 900 430
— Marco Polo	64 508 800	26 305 740			61 675 000	51 675 000	-4,4%	96,4%	-2 833 800	25 369 260
— Lifelong Learning and Erasmus Mundus	1 247 238 000	1 024 547 926			1 239 576 000	1 185 959 000	-0,6%	15,8%	-7 662 000	161 411 074
— Competitiveness and innovation framework programme (CIP)	614 370 600	369 664 992			659 120 000	546 405 000	7,3%	47,8%	44 749 400	176 740 008
— Social policy agenda	196 170 000	161 721 520			197 081 000	170 097 408	0,5%	5,2%	911 000	8 375 888
— Customs 2013 and Fiscalis 2013	82 332 000	50 123 558			84 132 000	61 132 000	2,2%	22,0%	1 800 000	11 008 442
— Nuclear decommissioning	259 904 000	208 667 747			267 000 000	190 000 000	2,7%	-8,9%	7 096 000	-18 667 747
— European Globalisation adjustment Fund	500 000 000	50 000 000			500 000 000	50 000 000	0,0%	0,0%		
— Other actions and programmes	417 028 400	353 652 906			445 658 310	393 087 485	6,9%	11,2%	28 629 910	39 434 579
— Decentralised agencies	249 047 675	251 356 748			262 446 741	258 266 402	5,4%	2,7%	13 399 066	6 909 654
1b. Cohesion for growth and employment	52 752 576 141	43 835 746 321	54 524 000 000		54 498 949 037	48 975 034 163	3,3%	11,7%	1 746 372 896	5 139 287 842
<i>Margin</i>					<i>25 050 963</i>					
— Structural Funds	40 945 861 563	35 062 057 685			42 144 749 037	39 293 700 000	2,9%	12,1%	1 198 887 474	4 231 642 315
— Convergence objective	32 303 313 367	28 122 000 000			33 359 355 155	31 224 000 000	3,3%	11,0%	1 056 041 788	3 102 000 000
— Regional competitiveness and employment objective	7 202 942 076	5 917 797 130			7 329 295 906	6 819 000 000	1,8%	15,2%	126 353 830	901 202 870
— European territorial cooperation objective	1 352 006 120	953 160 555			1 369 097 976	1 177 200 000	1,3%	23,5%	17 091 856	224 039 445
— Technical assistance	87 600 000	69 100 000			87 000 000	73 500 000	-0,7%	6,4%	-600 000	4 400 000
— Other actions and programmes	13 700 000	12 100 000			p.m.	5 134 163	-100,0%	-57,6%	-13 700 000	-6 965 837
— Cohesion Fund	11 793 014 578	8 761 588 636			12 354 200 000	9 676 200 000	4,8%	10,4%	561 185 422	914 611 364

	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	59 975 774 185	57 034 220 262	61 289 000 000		60 307 511 416	57 964 879 132	0,6%	1,6%	331 737 231	930 658 870
Of which: Market related expenditure and direct payments	43 969 637 305	43 875 978 049	48 574 000 000		44 130 348 610	44 112 931 204	0,4%	0,5%	160 711 305	236 953 155
<i>Margin</i>					<i>981 488 584</i>					
<i>Of which: Market related expenditure and direct payments ⁽³⁾</i>					<i>808 641 390</i>					
— Market related expenditure and direct aids	43 969 637 305	43 875 978 049			44 130 348 610	44 112 931 204	0,4%	0,5%	160 711 305	236 953 155
— Agriculture markets	43 603 370 537	43 601 329 559			43 828 456 842	43 834 036 204	0,5%	0,5%	225 086 305	232 706 645
— Fisheries market	30 496 768	29 136 025			27 221 768	27 225 000	-10,7%	-6,6%	-3 275 000	-1 911 025
— Animal and plant health	335 770 000	245 512 465			274 670 000	251 670 000	-18,2%	2,5%	-61 100 000	6 157 535
— Rural development	14 616 899 442	12 092 985 808			14 808 455 797	12 748 563 000	1,3%	5,4%	191 556 355	655 577 192
— European Fisheries Fund	672 725 602	487 852 069			687 157 712	523 450 000	2,1%	7,3%	14 432 110	35 597 931
— Fisheries governance and international agreements	282 315 000	235 116 737			257 595 000	236 642 000	-8,8%	0,6%	-24 720 000	1 525 263
— Life+	354 755 000	254 356 763			366 591 000	273 350 000	3,3%	7,5%	11 836 000	18 993 237
— Other actions and programmes	30 500 000	37 989 000			5 000 000	17 579 631	-83,6%	-53,7%	-25 500 000	-20 409 369
— Decentralised agencies	48 941 836	49 941 836			52 363 297	52 363 297	7,0%	4,8%	3 421 461	2 421 461
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)	2 083 305 022	1 502 339 740	2 376 000 000		2 081 641 200	1 574 600 126	-0,1%	4,8%	-1 663 822	72 260 386
<i>Margin</i>					<i>294 358 800</i>					
3a. Freedom, security and justice	1 367 806 560	835 577 878	1 661 000 000		1 392 227 200	928 328 376	1,8%	11,1%	24 420 640	92 750 498
<i>Margin</i>					<i>268 772 800</i>					
— Solidarity and management of migration flows	797 190 000	414 343 273			909 560 000	489 130 000	14,1%	18,0%	112 370 000	74 786 727
— Security and safeguarding liberties	141 650 000	43 250 243			66 150 000	43 750 000	-53,3%	1,2%	-75 500 000	499 757
— Fundamental rights and justice	82 200 000	58 610 660			81 900 000	65 180 016	-0,4%	11,2%	-300 000	6 569 356
— Other actions and programmes	71 080 000	59 207 142			52 500 000	57 714 160	-26,1%	-2,5%	-18 580 000	-1 492 982
— Decentralised agencies	275 686 560	260 166 560			282 117 200	272 554 200	2,3%	4,8%	6 430 640	12 387 640
3b. Citizenship (5)	715 498 462	666 761 862	715 000 000		689 414 000	646 271 750	-3,6%	-3,1%	-26 084 462	-20 490 112
<i>Margin</i>					<i>25 586 000</i>					
— Public health and consumer protection programme	77 640 000	74 750 000			79 000 000	70 500 000	1,8%	-5,7%	1 360 000	-4 250 000
— Culture 2007 – 2013	59 053 000	51 050 000			59 906 000	51 550 000	1,4%	1,0%	853 000	500 000
— Youth in action	140 388 000	123 780 000			141 230 000	129 780 000	0,6%	4,8%	842 000	6 000 000
— Media 2007	112 477 000	105 560 000			113 409 000	106 400 000	0,8%	0,8%	932 000	840 000

	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Europe for Citizens	28 450 000	28 230 000			26 580 000	28 750 000	-6,6%	1,8%	-1 870 000	520 000
— Civil protection Financial instrument	18 250 000	14 250 000			18 500 000	15 300 000	1,4%	7,4%	250 000	1 050 000
— Communication actions	93 760 000	86 120 000			93 736 000	88 100 000	-0,0%	2,3%	-24 000	1 980 000
— European Solidarity Fund	18 061 682	18 061 682			p.m.	p.m.	-100,0%	-100,0%	-18 061 682	-18 061 682
— Other actions and programmes	35 612 000	35 974 400			25 992 000	27 294 750	-27,0%	-24,1%	-9 620 000	-8 679 650
— Decentralised agencies	131 806 780	128 985 780			131 061 000	128 597 000	-0,6%	-0,3%	-745 780	-388 780
4. EU AS A GLOBAL PLAYER	9 405 937 000	6 955 083 523	9 595 000 000		9 467 168 711	7 311 588 051	0,7%	5,1%	61 231 711	356 504 528
<i>Margin ⁽⁶⁾</i>					391 946 289					
— Instrument for Pre-Accession assistance (IPA)	1 865 925 450	1 349 296 525			1 863 517 789	1 633 542 640	-0,1%	21,1%	-2 407 661	284 246 115
— European Neighbourhood and Partnership Instrument (ENPI)	2 323 528 576	1 318 124 311			2 367 782 527	1 471 614 454	1,9%	11,6%	44 253 951	153 490 143
— Development Cooperation Instrument (DCI)	2 584 156 944	2 048 336 110			2 618 879 755	2 041 718 457	1,3%	-0,3%	34 722 811	-6 617 653
— Industrialised Countries Instrument	24 121 000	19 954 828			24 500 000	19 100 000	1,6%	-4,3%	379 000	-854 828
— Industrialised Countries Instrument (ICI+)	30 500 000	8 361 937			48 500 000	17 500 000	59,0%	109,3%	18 000 000	9 138 063
— Democracy and Human Rights	176 125 000	154 008 116			175 567 000	139 981 000	-0,3%	-9,1%	-558 000	-14 027 116
— Instrument for Nuclear Safety Cooperation	77 330 000	66 184 313			78 876 000	70 805 000	2,0%	7,0%	1 546 000	4 620 687
— Instrument for Stability	309 278 000	200 392 185			330 417 000	216 100 000	6,8%	7,8%	21 139 000	15 707 815
— Humanitarian aid	848 978 500	792 087 438			865 257 000	828 151 000	1,9%	4,6%	16 278 500	36 063 562
— Macro Financial Assistance	95 550 000	79 050 000			100 000 000	97 000 000	4,7%	22,7%	4 450 000	17 950 000
— Common Foreign and Security Policy (CFSP)	362 964 000	302 777 340			396 332 000	320 500 000	9,2%	5,9%	33 368 000	17 722 660
— EC guarantees for lending operations	260 170 000	260 170 000			155 660 000	155 660 000	-40,2%	-40,2%	-104 510 000	-104 510 000
— Emergency aid reserve	258 937 000	90 000 000			264 115 000	110 000 000	2,0%	22,2%	5 178 000	20 000 000
— Other actions and programmes	168 328 000	246 295 890			157 738 140	169 389 000	-6,3%	-31,2%	-10 589 860	-76 906 890
— Decentralised agencies	20 044 530	20 044 530			20 026 500	20 526 500	-0,1%	2,4%	-18 030	481 970
5. ADMINISTRATION	8 279 641 996	8 277 736 996	9 095 000 000		8 544 418 496	8 545 518 496	3,2%	3,2%	264 776 500	267 781 500
<i>Margin ⁽⁷⁾</i>					636 581 504					
— Commission	3 324 165 308	3 322 160 308			3 372 428 986	3 373 528 986	1,5%	1,5%	48 263 678	51 368 678
— Other institutions	3 463 736 821	3 463 836 821			3 578 202 934	3 578 202 934	3,3%	3,3%	114 466 113	114 366 113
— European Parliament	1 717 868 121	1 717 868 121			1 759 391 671	1 759 391 671	2,4 %	2,4 %	41 523 550	41 523 550
— European Council and Council	533 920 000	533 920 000			540 511 300	540 511 300	1,2 %	1,2 %	6 591 300	6 591 300

	Budget 2012 ⁽¹⁾		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Court of Justice of the European Union	348 335 000	348 335 000			377 526 000	377 526 000	8,4 %	8,4 %	29 191 000	29 191 000
— Court of Auditors	142 476 614	142 476 614			144 709 250	144 709 250	1,6 %	1,6 %	2 232 636	2 232 636
— European Economic and Social Committee	128 816 588	128 816 588			132 724 731	132 724 731	3,0 %	3,0 %	3 908 143	3 908 143
— Committee of the Regions	86 503 483	86 503 483			89 049 193	89 049 193	2,9 %	2,9 %	2 545 710	2 545 710
— European Ombudsman	9 516 500	9 516 500			9 887 000	9 887 000	3,9 %	3,9 %	370 500	370 500
— European Data Protection Supervisor	7 624 090	7 624 090			7 768 219	7 768 219	1,9 %	1,9 %	144 129	144 129
— European External Action Service	488 676 425	488 776 425			516 635 570	516 635 570	5,7 %	5,7 %	27 959 145	27 859 145
— Pensions (all institutions)	1 322 513 857	1 322 513 857			1 413 057 000	1 413 057 000	6,8%	6,8%	90 543 143	90 543 143
— European schools	169 226 010	169 226 010			180 729 576	180 729 576	6,8%	6,8%	11 503 566	11 503 566
6. COMPENSATIONS	p.m.	p.m.			p.m.	p.m.	0,0%	0,0%		
<i>Margin</i>										
Total	147 900 234 344	129 106 104 630	152 502 000 000	143 911 000 000	150 931 736 706	137 924 431 213	2,0%	6,8%	3 031 502 362	8 818 326 583
<i>Margin</i> ^(8, 9)					2 420 378 294	6 182 568 787				
Appropriations as % of GNI ⁽¹⁰⁾	1,14%	0,99%	1,14%	1,07%	1,13%	1,03%				

(1) Budget 2012 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 3 635,0 million).

(4) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.

(5) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.

(6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

(7) 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 86 million for the staff contributions to the pensions scheme.

(8) 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 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).

(9) 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 86 million).

(10) The Draft Budget is based on the April 2012 forecast of GNI. A new forecast will be issued on 21 May 2012 after the Advisory Committee on Own Resources (ACOR) meeting.

5.3. Annex III — 2013 draft budget by policy area and financial framework headings

5.3.1. 2013 draft budget by policy area (including Human Resources)

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

Title	Budget 2012 ⁽¹⁾		Draft budget 2013		Difference 2013-2012	
	Commitment appropriations	Human resources ⁽²⁾	Commitment appropriations	Human resources ⁽²⁾	Commitment appropriations	Human resources ⁽²⁾
	1	2	3	4	3/1	4-2
01 Economic and financial affairs	611,0	698	559,1	758	-8,5%	60
02 Enterprise	1 150,7	984	1 145,2	964	-0,5%	-20
03 Competition	91,5	883	93,7	872	2,4%	-11
04 Employment and social affairs	11 580,9	786	11 998,5	777	3,6%	-9
05 Agriculture and rural development	58 587,0	1 120	59 024,1	1 104	0,7%	-16
06 Mobility and transport	1 664,2	509	1 740,5	499	4,6%	-10
07 Environment and Climate Action	491,9	718	496,0	713	0,8%	-5
08 Research	6 580,0	1 808	6 859,9	1 784	4,3%	-24
09 Information society and Media	1 677,7	1 124	1 805,5	1 114	7,6%	-10
10 Direct research	410,9	2 745	424,1	2 691	3,2%	-54
11 Maritime affairs and Fisheries	1 033,0	368	1 018,5	362	-1,4%	-6
12 Internal market	100,9	609	103,2	613	2,2%	4
13 Regional policy	42 063,3	763	43 380,2	744	3,1%	-19
14 Taxation and customs union	142,8	534	145,4	527	1,8%	-7
15 Education and culture	2 695,7	643	2 763,8	631	2,5%	-12
16 Communication	262,0	1 079	261,9	1 089	-0,0%	10
17 Health and consumer protection	686,4	941	630,5	924	-8,1%	-17
18 Home Affairs	1 263,9	365	1 293,4	356	2,3%	-9
19 External relations ⁽³⁾	4 816,1	197	4 889,0	202	1,5%	5
20 Trade ⁽³⁾	104,2	749	108,6	740	4,2%	-9
21 Development and relations with ACP States ^{(3), (4)}	1 497,7	3 202	1 567,6	3 133	4,7%	-69
22 Enlargement ⁽³⁾	1 087,5	898	1 059,8	871	-2,5%	-27
23 Humanitarian aid	899,7	280	918,7	284	2,1%	4
24 Fight against fraud	78,8	431	80,0	438	1,5%	7
25 Commission's policy coordination and legal advice	193,6	1 566	195,6	1 550	1,1%	-16
26 Commission's administration	1 023,4	3 791	1 035,9	3 720	1,2%	-71
27 Budget ⁽⁵⁾	68,5	474	68,2	605	-0,4%	131
28 Audit	11,8	112	12,1	111	2,5%	-1
29 Statistics	134,1	801	135,2	781	0,8%	-20
30 Pensions and related expenditure	1 334,5	0	1 422,9	0	6,6%	
31 Language services	397,9	3 918	402,8	3 879	1,2%	-39
32 Energy	718,1	655	733,6	640	2,2%	-15
33 Justice	217,6	350	215,8	346	-0,8%	-4
40 Reserves	758,9	0	764,1	0	0,7%	
Total	144 436,5	34 101	147 353,5	33 822	2,0%	-279
Other institutions (excluding pensions)	3 463,7		3 578,2			
Grand total	147 900,2	34 101	150 931,7	33 822	2,0%	-279

(1) Budget 2012 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. Policy area 19 'External relations' also includes postings in delegation of non-external actions services.

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

(5) Human resources figures for policy area 27 'Budget' include staff (108 posts and 23 full time equivalent units of external personnel) required for the private office of the new Croat Member of the Commission and other staff yet to be redeployed to a specific area. This redeployment concerns notably the need to ensure, within the global 1 % staff reduction, the appropriate administrative capacity of the Commission services with regard to actions related to Member States under financial assistance, the needs for which were not yet completely foreseeable at the time of preparing the 2013 Draft Budget.

5.3.2. 2013 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	559,1	210,7					255,7	92,7
02 Enterprise	1 145,2	1 058,8		p.m.		p.m.		86,4
03 Competition	93,7							93,7
04 Employment and social affairs	11 998,5	199,0	11 610,6				114,5	74,5
05 Agriculture and rural development	59 024,1			58 636,9			266,0	121,2
06 Mobility and transport	1 740,5	1 697,8						42,6
07 Environment and Climate Action	496,0			415,0			3,5	77,5
08 Research	6 859,9	6 849,6						10,3
09 Information society and Media	1 805,5	1 757,8				1,0		46,8
10 Direct research	424,1	424,1						p.m.
11 Maritime affairs and Fisheries	1 018,5			980,9				37,6
12 Internal market	103,2	39,2						64,0
13 Regional policy	43 380,2	p.m.	42 807,6			p.m.	503,4	69,3
14 Taxation and customs union	145,4	87,8					1,2	56,4
15 Education and culture	2 763,8	2 339,3				330,4	21,4	72,7
16 Communication	261,9					129,5		132,4
17 Health and consumer protection	630,5	39,2		274,7		210,1	0,5	106,1
18 Home Affairs	1 293,4				1 255,7			37,6
19 External relations	4 889,0		80,8				4 786,1	22,1
20 Trade	108,6						13,9	94,7
21 Development and relations with ACP States	1 567,6						1 343,2	224,4
22 Enlargement	1 059,8					p.m.	1 017,2	42,6
23 Humanitarian aid	918,7			p.m.		18,5	873,3	27,0
24 Fight against fraud	80,0	21,7						58,3
25 Commission's policy coordination and legal advice	195,6							195,6
26 Commission's administration	1 035,9	40,8						995,1
27 Budget	68,2	p.m.						68,2
28 Audit	12,1							12,1
29 Statistics	135,2	57,2						78,0
30 Pensions and related expenditure	1 422,9							1 422,9
31 Language services	402,8							402,8
32 Energy	733,6	666,0		0,0			3,2	64,4
33 Justice	215,8	43,1			136,5			36,2
40 Reserves	764,1	500,0				p.m.	264,1	
Total	147 353,5	16 032,0	54 498,9	60 307,5	1 392,2	689,4	9 467,2	4 966,2
Other institutions (excluding pensions)	3 578,2							3 578,2
Grand Total	150 931,7	16 032,0	54 498,9	60 307,5	1 392,2	689,4	9 467,2	8 544,4
Ceilings	152 502,0	15 623,0	54 524,0	61 289,0	1 661,0	715,0	9 595,0	9 095,0
Margin (*)	2 420,4	91,0	25,1	981,5	268,8	25,6	391,9	636,6

(*) 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 264,1 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 86 million for the staff contributions to the pension scheme.

5.4. Annex IV — Financial programming

5.4.1. Global Summary

(current prices in EUR million)

HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget
	2012	2013
Co-decided programmes	13 259,824	14 076,226
Council decisions	1 639,080	1 460,748
Decentralised agencies	229,048	239,784
Prerogatives	77,987	71,735
Pilot projects and Preparatory actions	25,900	7,500
Other	171,161	176,055
Total	15 403,000	16 032,048
Of which European Globalisation adjustment Fund	500,000	500,000
Of which Flexibility instrument	50,000	
Net Total	14 853,000	15 532,048
Financial framework ceiling	14 853,000	15 623,000
Margin		90,952
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget
	2012	2013
Co-decided programmes	52 738,876	54 498,949
Pilot projects and Preparatory actions	11,200	
Other	2,500	
Total	52 752,576	54 498,949
Financial framework ceiling	52 761,000	54 524,000
Margin	8,424	25,051
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	Budget	Draft Budget
	2012	2013
Co-decided programmes	371,415	366,791
Council decisions	59 524,917	59 883,357
Decentralised agencies	48,942	52,363
Pilot projects and Preparatory actions	30,500	5,000
Total	59 975,774	60 307,511
Financial framework ceiling	60 810,000	61 289,000
Margin	834,226	981,489
HEADING 3A — FREEDOM, SECURITY AND JUSTICE	Budget	Draft Budget
	2012	2013
Co-decided programmes	556,210	622,080
Council decisions	511,050	473,800
Decentralised agencies	275,687	282,117
Prerogatives	6,800	7,000
Pilot projects and Preparatory actions	9,500	
Other	8,560	7,230
Total	1 367,807	1 392,227
Financial framework ceiling	1 406,000	1 661,000
Margin	38,193	268,773

HEADING 3B — CITIZENSHIP	Budget	Draft Budget
	2012	2013
Co-decided programmes	436,950	439,067
Council decisions	18,250	18,500
Decentralised agencies	131,807	131,061
Prerogatives	99,830	99,486
Pilot projects and Preparatory actions	10,250	
Other	18,412	1,300
Total	715,498	689,414
Of which European Union Solidarity Fund		
Net Total	715,498	689,414
Financial framework ceiling	699,000	715,000
Margin	1,563	25,586
HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER	Budget	Draft Budget
	2012	2013
Co-decided programmes	6 535,569	6 674,750
Council decisions	2 720,379	2 654,542
Decentralised agencies	20,045	20,026
Prerogatives	67,586	71,655
Pilot projects and Preparatory actions	12,900	3,000
Other	49,458	43,195
Total	9 405,937	9 467,169
Of which Emergency Aid Reserve	258,937	264,115
Of which European Union Solidarity Fund		
Of which Flexibility instrument	150,000	
Net Total	8 997,000	9 203,054
Financial framework ceiling	8 997,000	9 595,000
Margin		391,946
HEADING 5 — ADMINISTRATION	Budget	Draft Budget
	2012	2013
Commission expenditure, excluding pensions and European Schools	3 324,165	3 372,429
Other institutions' expenditure, excluding pensions	3 463,737	3 578,203
Pensions (all institutions)	1 322,514	1 413,057
European Schools	169,226	180,730
Total	8 279,642	8 544,418
Financial framework ceiling	8 523,000	9 095,000
Staff contributions to the pension scheme	84,000	86,000
Margin	327,358	636,582
GRAND TOTAL BY MFF HEADING	Budget	Draft Budget
	2012	2013
1A — Competitiveness for growth and employment	15 403,000	16 032,048
1B — Cohesion for growth and employment	52 752,576	54 498,949
2 — Preservation and management of natural resources	59 975,774	60 308,510
3A — Freedom, security and justice	1 367,807	1 392,227
3B — Citizenship	715,498	689,414
4 — European Union as a global player	9 405,937	9 467,169
5 — Administration	8 279,642	8 544,418
Total	147 900,234	150 932,736

5.4.2. Summary table by programme

(current prices in EUR million)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget					Budget	Draft Budget
					2007	2008	2009	2010	2011	2012	2013
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT					8 849,931	10 537,979	13 631,246	14 433,405	13 052,935	14 898,904	15 536,974
Co-decided programmes					8 170,988	9 771,493	12 749,956	13 547,518	12 156,570	13 259,824	14 076,226
Seventh Framework Programme for research, technological development and demonstration activities	co	(07-13)	50 521,000	50 230,208	5 082,007	5 594,278	6 152,592	6 932,938	7 977,302	8 839,986	9 651,105
Competitiveness and Innovation Framework Programme (CIP)	co	(07-13)	3 621,300	3 692,592	387,685	412,446	509,326	525,708	583,936	614,371	659,120
Programme for Employment and Social Solidarity (Progress)	co	(07-13)	683,250	676,410	81,900	95,720	102,580	108,716	93,630	96,760	97,104
Anti-pollution measures	co	(07-13)	154,000	147,062	25,000	18,000	18,446	20,500	22,453	20,000	22,663
Assistance to improve the environmental performance of the freight transport system (Marco Polo II)	co	(07-13)	450,000	409,740	56,000	39,080	64,971	63,940	59,565	64,509	61,675
European satellite navigation programmes (EGNOS and Galileo)	co	(07-13)	3 005,000	3 002,000		910,000	829,658	894,400	195,942	171,000	1,000
Trans-European transport network (TEN-T)	co	(07-13)	8 013,000	7 900,531	930,968	969,425	934,582	1 062,440	1 241,400	1 338,211	1 423,505
Trans-European energy networks (TEN-E)	co	(07-13)	155,000	163,104	22,032	23,500	26,738	21,460	24,750	21,824	22,800
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	54,750			10,930	11,070	15,000	14,900	2,850
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	302,846		43,000	49,500	51,450	50,632	54,132	54,132
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	152,700		20,600	22,100	24,000	27,800	28,200	30,000
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	496,751			75,573	98,018	100,836	109,868	112,456
European Institute of Innovation and Technology (EIIIT)	co	(07-13)	308,700	304,089		2,900	5,800	30,200	62,800	79,324	123,065
Action programme in the field of lifelong learning (LLL)	co	(07-13)	6 970,000	7 059,258	847,571	898,978	984,120	1 009,300	1 054,799	1 137,370	1 127,120
Activities in the field of the protection of the Community's financial interests (Hercule II)	co	(07-13)	98,525	98,875	13,725	13,800	14,000	14,100	15,000	14,250	14,000
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	101,360				23,800	25,400	26,060	26,100
Production of Statistical Information	co	(06-07)	220,600	51,100	51,100						

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget					Budget	Draft Budget
					2007	2008	2009	2010	2011	2012	2013
Community Statistical Programme 2008-2012	co	(08-12)	274,200	253,005		48,816	52,120	50,019	54,150	47,900	
European statistical programme 2013-2017	pc	(13-17)		51,900							51,900
Modernisation of European Enterprise and Trade Statistics (MEETS)	co	(08-13)	42,500	39,486			5,455	10,655	9,436	8,660	5,280
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 (EERP)	co	(09-13)	3 980,000	3 980,000			2 000,000	1 980,000			
European Microfinance Facility for Employment and Social Inclusion	pc	(10-13)	100,000	101,950				25,250	25,000	25,000	26,700
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)		3 251,226	18,611	49,036	52,349	500,000	371,222	500,000	500,000
Council's decisions					678,943	766,486	881,290	885,887	896,365	1 639,080	1 460,748
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)		2 558,024						1 371,976	1 186,048
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			
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT					45 060,972	47 255,949	48 413,884	49 382,092	50 970,094	52 738,876	54 498,949
Co-decided programmes					45 060,972	47 255,949	48 413,884	49 382,092	50 970,094	52 738,876	54 498,949
Total Structural Funds	co	(07-13)		278 333,508	37 941,406	39 100,897	39 117,250	39 191,847	39 891,498	40 945,862	42 144,749
Total Cohesion Fund	co	(07-13)		69 987,308	7 119,566	8 155,052	9 296,634	10 190,245	11 078,596	11 793,015	12 354,200
⁽¹⁾ 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.											
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES					54 203,840	55 505,594	56 261,871	59 411,753	58 612,619	59 896,332	60 250,148
Co-decided programmes					239,620	265,944	317,150	306,855	364,340	371,415	366,791
Financial Instrument for the Environment (Life+)	co	(07-13)	2 143,409	2 192,115	239,620	265,944	317,150	306,855	341,200	354,755	366,591
Surveys on the structure of agricultural holdings (incl. 'Market expenditure and direct aids')	co	(08-13)	58,850	59,835		8,000	15,400	15,100	0,550	20,235	0,550

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget					Budget	Draft Budget
					2007	2008	2009	2010	2011	2012	2013
Integrated Maritime Policy (IMP)	co	(11-13)	40,000	40,000					23,140	16,660	0,200
Council's decisions					53 964,220	55 239,650	55 944,721	59 104,898	58 248,279	59 524,917	59 883,357
Market expenditure and direct aids (after transfer to rural development)	dc	(07-13)		299 174,310	42 310,161	41 006,490	41 045,696	43 819,775	42 891,202	43 969,637	44 130,349
Rural Development	dc	(07-13)		96 435,716	10 905,793	13 303,109	14 001,778	14 363,565	14 436,117	14 616,899	14 808,456
Common fisheries policy and in the area of the law of the sea	dc	(07-13)		1 962,468	316,095	317,573	265,545	277,530	262,675	265,655	257,395
European Fisheries Fund	dc	(07-13)		4 338,547	432,171	612,478	631,701	644,029	658,285	672,726	687,158
⁽¹⁾ 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.											
HEADING 3A — FREEDOM, SECURITY AND JUSTICE					488,834	577,000	708,525	749,550	879,765	1 067,260	1 095,880
Co-decided programmes					245,184	323,450	404,645	401,350	464,930	556,210	622,080
European Refugee Fund	co	(08-13)	628,000	643,176		82,000	107,790	102,650	114,876	113,030	122,830
External Borders Fund	co	(07-13)	1 820,000	1 757,905	170,300	170,000	186,000	208,000	258,505	349,600	415,500
Fight against violence (Daphne)	co	(07-13)	116,850	123,430	14,200	14,700	17,530	18,350	20,350	19,900	18,400
Civil justice	co	(07-13)	109,300	109,300	14,400	14,700	15,300	15,800	15,950	16,350	16,800
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)		175,570		19,000	39,280	35,000	30,000	15,540	36,750
Visa information system (VIS)	co	(07-13)		186,119	43,234	20,000	35,695	18,500	21,200	38,740	8,750
Council's decisions					243,650	253,550	303,880	348,200	414,834	511,050	473,800
European Fund for the Integration of Third-country Nationals	dc	(07-13)	825,000	825,000	65,000	78,000	98,000	111,000	132,000	163,000	178,000
Fundamental Rights and Citizenship	dc	(07-13)	96,500	97,100	10,900	12,300	14,400	14,000	14,100	15,600	15,800
Criminal justice	dc	(07-13)	199,000	199,100	29,450	30,250	31,100	26,300	26,850	27,300	27,850
Prevention, Preparedness and Consequence Management of Terrorism	dc	(07-13)	139,400	128,840	12,840	15,380	19,770	20,520	24,400	23,480	12,450
Prevention of and Fight against Crime	dc	(07-13)	605,600	527,899	45,160	53,620	71,610	86,380	99,259	118,170	53,700
European Refugee Fund	dc	(06-07)	176,390	78,300	78,300						
European Return Fund	dc	(08-13)	676,000	676,725		56,000	67,000	88,000	116,725	163,000	186,000
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	
⁽¹⁾ The programming specified under programme VIS is covering also programmes SIS II and EURODAC											
HEADING 3B — CITIZENSHIP					312,255	398,533	422,187	424,858	443,018	455,200	457,567
Co-decided programmes					296,855	377,833	404,597	406,408	424,668	436,950	439,067
Public health	co	(07-13)	321,500	320,642		50,700	56,554	51,370	52,600	53,909	55,509
Community action in the field of consumer policy	co	(07-13)	156,800	153,854	19,500	20,100	22,362	21,920	22,750	23,731	23,491
Culture	co	(07-13)	400,000	399,207	47,800	48,793	56,093	58,164	61,514	62,995	63,848

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget					Budget	Draft Budget
					2007	2008	2009	2010	2011	2012	2013
Youth in Action	co	(07-13)	885,000	920,072	119,700	124,900	127,730	127,800	132,700	143,200	144,042
Support for the European audiovisual sector (Media 2007)	co	(07-13)	754,950	754,581	84,935	103,180	107,315	111,279	113,925	116,295	117,652
Europe for Citizens	co	(07-13)	215,000	223,447	24,920	30,160	34,543	35,875	36,178	31,820	29,950
Support for the European audiovisual sector through cooperation with third countries (Media Mundus)	pc	(10-13)	15,000	14,575					5,000	5,000	4,575
Council's decisions					15,400	20,700	17,590	18,450	18,350	18,250	18,500
Civil Protection Financial Instrument	dc	(07-13)	133,800	127,240	15,400	20,700	17,590	18,450	18,350	18,250	18,500
European Union Solidarity Fund											
HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER (without Emergency Aid Reserve)					6 466,146	7 378,753	7 880,370	8 006,800	8 611,962	8 997,011	9 065,177
Co-decided programmes (without Emergency Aid Reserve)					4 843,701	5 446,431	5 811,451	5 824,963	6 204,247	6 276,632	6 410,635
European Neighbourhood and Partnership Instrument (ENPI)	co	(07-13)	11 181,000	13 393,781	1 653,020	1 675,319	1 616,938	1 775,629	1 975,987	2 326,262	2 370,628
Development Cooperation Instrument (DCI)	co	(07-13)	16 897,000	17 136,528	2 178,876	2 249,534	2 381,629	2 440,882	2 679,851	2 585,489	2 620,267
European Instrument for Democracy and Human Rights (EIDHR)	co	(07-13)	1 104,000	1 127,616	140,591	147,211	157,361	193,043	137,718	176,125	175,567
Instrument for Stability (IfS)	co	(07-13)	2 062,000	1 655,445	139,054	181,096	186,303	219,159	290,138	309,278	330,417
Humanitarian Aid	co	(07-13)	5 614,000	6 384,170	732,160	931,271	887,051	1 043,900	1 075,553	848,978	865,257
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			
Council's decisions					1 622,445	1 932,322	2 068,919	2 181,837	2 407,715	2 720,379	2 654,542
Instrument for Pre-Accession Assistance (IPA)	dc	(07-13)	11 468,000	11 392,524	1 263,090	1 497,233	1 518,103	1 585,600	1 796,793	1 867,058	1 864,647
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	445,079	58,201	19,000	81,600	90,185	0,543	95,550	100,000
Common Foreign and Security Policy	dc	(07-13)	1 980,000	2 055,631	159,270	285,250	242,900	281,541	327,374	362,964	396,332
Guarantee Fund for external actions	dc	(07-13)	1 400,000	758,980	18,000		92,460	93,810	138,880	260,170	155,660
Cooperation with industrialised and other high-income countries and territories (ICI) ⁽¹⁾	dc	(07-13)	172,000	178,965	22,200	28,055	29,306	24,094	25,640	24,635	25,035
Civil Protection Financial Instrument	dc	(07-13)	56,000	42,314	5,114	3,200	3,000	8,000	14,000	4,000	5,000
Cooperation with Greenland	dc	(07-13)	175,000	195,658	26,530	27,061	27,577	28,154	28,672	28,672	28,992
(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+											
HEADING 5 — ADMINISTRATION					6 977,863	7 279,525	7 597,446	7 907,973	8 172,839	8 279,642	8 544,418
Co-decided programmes					6 977,863	7 279,525	7 597,446	7 907,973	8 172,839	8 279,642	8 544,418
Commission's expenditure, excluding pensions and European Schools	dc	(07-13)		23 862,474	3 311,378	3 410,705	3 513,295	3 614,143	3 316,358	3 324,165	3 372,429
Other institutions' expenditure, excluding pensions	dc	(07-13)		21 473,857	2 577,189	2 673,841	2 805,654	2 946,829	3 428,404	3 463,737	3 578,203

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget					Budget	Draft Budget
					2007	2008	2009	2010	2011	2012	2013
Pensions (all institutions)	dc	(07-13)		8 330,328	959,630	1 050,769	1 129,955	1 192,789	1 261,614	1 322,514	1 413,057
European Schools	dc	(07-13)		1 093,049	129,666	144,210	148,542	154,212	166,463	169,226	180,730
HEADING 6 — COMPENSATIONS					444,646	206,636	209,113				
Co-decided programmes					444,646	206,636	209,113				
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 codedecided programmes, this corresponds to the reference amount in the legal basis; for non-codedecided 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.											

5.4.3. Actions financed under the prerogatives of the Commission

(current prices in EUR million)

Line	Heading	Budget	Draft Budget
		2012	2013
GRAND TOTAL		276,051	272,035
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT		77,987	71,735
01 02 04	Prince — Communication on the economic and monetary union, including the euro	5,500	5,000
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
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	18,550	19,300
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	0,260	0,260
04 03 02	Cost of preliminary consultation meetings with trade union representatives	0,450	0,450
06 01 04 02	Transport — Expenditure on administrative management	0,800	0,700
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	p.m.	p.m.
06 01 04 09	Information and communication — Expenditure on administrative management	0,496	0,500
06 02 03	Support activities to the European transport policy and passenger rights	31,770	25,000
06 02 11	Transport security	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
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	2,405	2,405
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,700	0,700
12 02 01	Implementation and development of the internal market	8,800	8,800
12 02 02	Solvit programme and Single Market Assistance Services action plan	p.m.	p.m.
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,120	0,120
14 02 01	Implementation and development of the internal market	3,400	3,500
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	p.m.	p.m.
32 01 04 05	Information and communication — Expenditure on administrative management	0,496	0,500
32 04 16	Security of energy installations and infrastructures	0,250	0,300
HEADING 3A — FREEDOM, SECURITY AND JUSTICE		6,800	7,000
18 08 01	Prince — Area of freedom, security and justice	2,800	2,900
18 08 05	Evaluation and impact assessment	0,600	0,600
33 05 01	Prince — Area of freedom, security and justice	2,800	2,900
33 05 02	Evaluation and impact assessment	0,600	0,600
HEADING 3B — CITIZENSHIP		99,830	99,486
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	p.m.	p.m.
09 02 05	Other measures in the audiovisual and media sector	0,950	0,950
15 05 06	Special annual events	1,500	
16 01 04 01	Communication actions — Expenditure on administrative management	3,200	3,200
16 01 04 02	Visits to the Commission — Expenditure on administrative management	0,650	0,800
16 02 02	Multimedia actions	31,460	28,400
16 02 03	Information for the media	4,950	5,150
16 03 01	Information outlets	13,750	13,800
16 03 02 01	Communication of the Commission Representations	6,870	7,226
16 03 04	Communicating Europe in Partnership	13,000	12,500
16 04 01	Public opinion analysis	6,150	6,600
16 04 02 01	Online and written information and communication tools	14,380	16,860
16 05 02	Visits to the Commission	2,970	4,000

Line	Heading	Budget	Draft Budget
		2012	2013
HEADING 4 — THE EU AS A GLOBAL PLAYER		67,586	71,655
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	0,300	0,300
07 02 01	Contribution to multilateral and international environment and climate agreements	3,050	3,200
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	p.m.	p.m.
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	14,000	14,840
19 11 02	Information programmes for third countries	11,500	12,300
19 11 03	The European Union in the world	2,500	1,490
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	0,430	0,430
20 02 01	External trade relations, including access to the markets of third countries	7,300	9,000
20 02 03	Aid for trade — Multilateral initiatives	3,825	4,500
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	p.m.	p.m.
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	0,204	0,270
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	9,577	11,000
21 08 02	Coordination and promotion of awareness on development issues	9,900	9,325
22 02 10 01	Prince — Information and communication	5,000	5,000
HEADING 5 — ADMINISTRATION		23,848	22,159
01 02 02	Coordination and surveillance of the economic and monetary union	9,000	9,000
16 02 04	Operation of radio and television studios and audiovisual equipment	6,755	5,553
16 03 02 02	European Public Spaces	1,440	1,300
16 04 02 02	Online summary of legislation (SCAD+)	p.m.	p.m.
16 04 04	Written publications for general use	2,700	2,300
25 02 01 01	Historical archives of the Union	2,215	2,268
25 02 04 01	Documentary databases	0,760	0,760
25 02 04 02	Digital publications	0,978	0,978

5.5. Annex V — Performance savings in the 2013 draft budget

This section summarises the performance gains realised in the preparation of the Draft Budget 2013.

5.5.1. Administrative expenditure under Heading 5 for all Institutions

As shown in the table below, most Institutions have made an effort to contain their administrative budgets below inflation, excluding Croatia:

(in EUR, at current prices)

Institution	Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012	
European Council and Council	533 920 000	535 011 300	0,2%	1 091 300
European Court of Auditors	142 476 614	143 809 250	0,9%	1 332 636
Commission	3 324 165 308	3 362 559 986	1,2%	38 394 678
European Parliament	1 717 868 121	1 750 459 921	1,9%	32 591 800
European Economic and Social Committee	128 816 588	131 261 507	1,9%	2 444 919
European Data Protection Supervisor	7 624 090	7 768 219	1,9%	144 129
Committee of the Regions	86 503 483	88 147 049	1,9%	1 643 566
European Ombudsman	9 516 500	9 789 000	2,9%	272 500
European External Action Service	488 676 425	516 635 570	5,7%	27 959 145
Court of Justice of the European Union	348 335 000	372 322 500	6,9%	23 987 500

The reasons for requested increases above inflation (1,9 %) can be summarised as follows:

- The Court of Justice requests an increase of 6,9 %. However, this is related to the proposed extension of the Court (12 additional judges and the related staff) and to some one-off expenditure related to buildings. Without these specific actions, the increase of the Court for recurrent expenditure would be limited to 0,72 %.
- The Ombudsman requests an increase of 2,9 %. However, most of these costs are linked to the adjustment of expenditure for rent following a removal.
- The European External Action Service requests an increase of 5,7 %. At this stage, it is considered that the increase is linked to the transition period following the creation of this new service.
- Finally, the Commission proposes to modify the estimate of the Committee of the Regions (initial request: + 2,4 %) in order to align it with the level of the expected inflation (1,9 %).

5.5.2. Administrative expenditure of the Commission under heading 5

The moderate increase of the administrative expenditure for the Commission (+ 1,2 %, when excluding Croatia) results from the reduction of staff and a very careful assessment of its administrative needs.

As shown in section 4.1.2 ‘*Commission human resources*’, the Commission intends to reduce its level of staff by 1 % (all types of staff, including posts, external personnel and executive agencies). In particular for heading 5, the reduction of **staff on the administrative establishment plan** amounts to - 204 posts, which leads to a proposed establishment plan of 21 034 posts, while external personnel under heading 5 will be reduced by - 57 FTE (- 1,23 %).

Furthermore, the Commission also made a very restrictive evaluation of its needs for other administrative expenditure. As shown in the table below, this has led to a 2 % reduction of this type of expenditure:

(in EUR, at current prices)

Type of expenditure		Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012	
Rent, purchase and linked to buildings	Rent and purchases	320 802 000	316 748 000	-1,3 %	-4 054 000
	Expenditure linked to buildings	103 002 000	103 352 000	0,3 %	350 000
	Security	65 311 000	65 405 000	0,1 %	94 000
		489 115 000	485 505 000	-0,7 %	-3 610 000
Meeting people	Mission and representation	66 706 700	66 112 000	-0,9 %	-594 700
	Meetings, committees, conferences	42 680 250	41 527 000	-2,7 %	-1 153 250
		109 386 950	107 639 000	-1,6 %	-1 747 950
Information	Official Journal	11 806 000	11 515 000	-2,5 %	-291 000
	Publications	16 330 500	14 523 000	-11,1 %	-1 807 500
	Acquisition of information	5 884 000	5 576 000	-5,2 %	-308 000
	Studies & investigations	17 592 500	15 926 000	-9,5 %	-1 666 500
		51 613 000	47 540 000	-7,9 %	-4 073 000
General administrative expenditure	General equipment, vehicle, furniture	20 499 000	19 409 000	-5,3 %	-1 090 000
	IT hardware and information systems	87 456 850	85 742 000	-2,0 %	-1 714 850
	Other administrative expenditure	49 874 000	46 417 000	-6,9 %	-3 457 000
	Mobility	2 820 000	2 100 000	-25,5 %	-720 000
		160 649 850	153 668 000	-4,3 %	-6 981 077
Total administrative expenditure not related to staff		1 010 407 500	989 924 500	-2,0 %	-20 483 000

5.5.3. Administrative expenditure outside heading 5 and decentralised agencies

The Commission also proposes to control strictly the administrative expenditure and the number of external personnel outside heading 5.

As shown in section 4.1.2 'Commission human resources', the Commission intends to reduce its level of staff by 1 % (all types of staff which includes posts, external personnel and executive agencies). Outside heading 5, the reduction of **staff on the Research establishment plan** amounts to - 59 posts, which leads to a proposed establishment plan of 3 768 posts.

For the **administrative support expenditure** that is directly linked to the implementation of operational programmes and which is financed from the financial envelopes for the programmes (so-called 'former BA lines'), the Commission proposes to reduce the number of FTE by -84 units (- 1,91 %).

The result of this reduction and the reduction of other administrative expenditure financed by these lines is summarised by financial framework heading in the following table:

(in EUR million, at current prices)

Heading	2012 Budget	2013 Draft Budget	Difference	Financial programming 2013
Heading 1a — Competitiveness for growth and employment	43,2	39,1	-9,5%	50,3
Heading 1b — Cohesion for growth and employment	31,8	31,2	-1,9%	31,2
Heading 2 — Preservation and Management of Natural Resources	39,0	40,4	3,7%	45,1
Heading 3a — Freedom, security and justice	4,4	4,5	2,3%	5,1
Heading 3b — Citizenship	8,8	9,3	5,3%	10,9
Heading 4 — EU as a global player	245,4	246,6	0,5%	294,4
Total	372,5	371,1	-0,4%	437,0

As shown in the table, the proposal for 2013 represents a reduction in comparison with 2012 and a strong reduction in comparison with the financial programming for 2013 (- 15 %).

As shown in annex VII (in 5.7.4), for the *executive agencies*, the Commission also maintained a very restrictive approach, limiting the growth of expenditure to 1,1 %. This translates into a reduction of 0,8 % in real terms, taking into account the expected rate of inflation. Taking into account the additional needs for the REA agency that are linked to the evolution of the research programmes, this implied a strong constraint on the evolution of expenditure of all the executive agencies. The following table illustrates these constraints:

(in EUR million, at current prices)

Executive agency	2012 Budget	2013 Draft Budget	Difference
Executive Agency for Competitiveness and Innovation (EACI)	15,680	15,680	0,0%
Education, Audiovisual and Culture Executive Agency (EACEA)	46,698	46,496	-0,4%
Executive Agency for Health and Consumers (EAHC)	7,070	7,070	0,0%
Trans-European Transport Network Executive Agency (TEN-T EA)	9,805	9,805	0,0%
European Research Council Executive Agency (ERCEA)	39,000	39,000	0,0%
Research Executive Agency (REA)	47,339	49,300	4,1%
Total	165,592	167,351	1,1%

Finally, for the *decentralised agencies*, as also shown in annex VII, the Commission proposes to place a strong constraint, limiting the increase of the EU contribution to all decentralised agencies combined to 0,3 %, excluding the new agency for the management of large-scale IT systems under heading 3a, which has just been established.

The following table shows the result according to the classification of the agencies as ‘start up phase’, ‘new tasks’ and ‘cruising speed’ agencies. The first table shows the total EU contribution (including the assigned revenues stemming from the outturn of previous years), while the second table shows the proposed budget appropriations for 2013.

(EU contribution in EUR million, at current prices)

Decentralised agencies	2012 Budget	2013 Draft Budget	Difference
Agency for the management of large scale IT systems	19,800	41,000	107,1%
Start-up phase agencies	60,354	70,260	16,4%
New tasks agencies	241,609	236,556	-2,1%
Cruising speed agencies	426,517	424,348	-0,5%
Total excluding IT systems agency	728,480	731,164	0,4%

(Budget appropriations in EUR million, at current prices)

Decentralised agencies	2012 Budget	2013 Draft Budget	Difference
Agency for the management of large scale IT systems	19,800	41,000	107,1%
Start-up agencies	60,354	65,442	8,4%
New tasks agencies	229,691	229,389	-0,1%
Cruising speed agencies	417,684	412,181	-1,3%
Total excluding IT systems agency	707,729	707,013	-0,1%

5.5.4. Assessing the results of the operational programmes

In the preparation of its proposal, the Commission made a careful evaluation of each programme, by proposing to reduce the allocation for programmes which do not show sufficient results or which show some problems in terms of pace of implementation.

This approach has led to increased margins in the 2013 draft budget in comparison with the margins in the financial programming as updated in January 2012. The following table shows this evolution. For heading 2, the table only shows the evolution outside the EAGF sub-ceiling, since no margin under this sub-ceiling is foreseen in the financial programming.

(Margin in EUR million, at current prices)

Heading	2013 Financial programming	2013 Draft Budget	Difference
Heading 1a — Competitiveness for growth and employment	47,7	101,5	53,8
Heading 1b — Cohesion for growth and employment	0,4	25,1	24,7
Heading 2 — Preservation and Management of Natural Resources	125,5	173,8	48,4
Heading 3a — Freedom, security and justice	34,3	268,8	234,4
Heading 3b — Citizenship	27,389	25,586	-1,8
Heading 4 — EU as a global player	119,6	428,9	309,4
Total	354,8	1.152,7	797,8

Part of the explanation for this increase of the margins is related to the reduction of administrative support expenditure, executive agencies or decentralised agencies (as an example, the increase of the margin for heading 1b is only related to the evolution of administrative support expenditure), though most of the increase reflects the adjustments made to the operational part of the programmes.

The following table shows the main adjustments made to some operational programmes in comparison with the financial programming for 2013 as updated in January 2012.

(Commitment appropriations, operational part of the programmes only, in EUR million, at current prices)

Table overview performance savings made on operational programmes in the 2013 Draft Budget							
Heading	Name of the programme	2012 Budget	2013 financial programming	2013 Draft Budget	Differences		Reasons why
		(1)	(2)	(3)	(3/1)	(3-2)	
1a	Joint undertakings of the Seventh Framework Programme	687,1	1.066,3	750,8	9,3%	-315,5	This level of funding reflects the actual needs of the JU/JTIs to match the contributions from industry and participating Member States.
	Improve the environmental performance of the freight transport system (Marco Polo 2)	62,8	71,1	60,0	-4,5%	-11,1	The proposed level of funding reflects the mid-term evaluation of the programme, which shows slower than expected progress in improving the competitiveness of low-carbon transport mode.
	Programme for Employment and Social Solidarity (Progress)	92,4	98,0	92,7	0,4%	-5,3	The proposed level of funding takes into account budget execution and performance, and focuses on activities having a significant impact.
	Trans-European transport network (TEN-T)	1275,4	1.528,0	1.410,0	10,6%	-118,0	TEN-T projects are progressing satisfactorily and 2013 budget increases by 10,6 %. However, because of some delays in projects, there is a reduction in comparison with the financial programming for 2013.
2	Financial Instrument for the Environment (LIFE)	335,6	356,2	346,2	3,2%	-10,0	Reduction of commitments in order to contain the growth in outstanding commitments.
3a	External Borders Fund (EBF)	349,1	480,2	415,0	18,9%	-65,2	Adjustment in view of the expected absorption capacity of Member States.
	Prevention of and Fight against crime	117,6	120,6	53,2	-54,8%	-67,4	The level of appropriations will allow the programme to meet its objectives in the area of prevention and fight against crime. It reflects estimated real needs in terms of expected number of assisted victims and investigated cases.
	Prevention, Preparedness and Consequence Management of Terrorism	23,3	25,1	12,1	-48,0%	-13,0	The level of appropriations reflects a slightly lower number of exchange and dissemination activities required in 2013
3b	Civil Protection Financial Instrument (CIV)	18,0	19,9	18,2	1,1%	-1,7	The Emergency Response Centre (ERC) will be implemented without additional resources.
4	Guarantee Fund for external actions	260,2	260,0	155,7	-40,2%	-104,3	Amounts are calculated on the basis of the difference between the target amount of the Fund (9 % of the total outstanding guaranteed amounts) and the value of the Fund's net assets.
	Instrument for Stability (IFS)	301,1	358,2	321,3	6,7%	-36,9	Lower increase compared to the financial programming to take account of implementation results in 2011.
	Development Cooperation Instrument (DCI)	2 481,0	2.547,4	2.509,8	1,2%	-37,6	The programme has been adjusted in relation with difficulties in absorption, especially in some countries in Asia and Latin America.

5.6. Annex VI — Financing the Europe 2020 strategy

(Commitment appropriations⁽¹⁾, EUR million)

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2012 ⁽²⁾	2013	2013 / 2012
1	Complete European Research Area (ERA)	7 th research framework programme	1a	02 04; 06 06; 08; 10; 09 04; 09 05; 15 07; 32 06	10 212,0	10 837,2	+ 625,2
	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	614,4	659,2	+ 44,8
	Strengthen and develop EU instruments to support innovation	Axis 1 of rural development	2	Part of 05 04 based on estimation	4 913,8	4 977,8	+ 64,0
		Research and technological development and entrepreneurship	1b	Part of 13 03; 13 04 based on estimation	7 836,8	8 090,7	+ 253,9
	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	79,3	123,1	+ 43,8
Flagship 1 — Innovation Union				Total Flagship 1	23 656,3	24 688,0	+ 1 031,7 (+ 4,4 %)
2	To integrate and enhance the EU's mobility, university and researchers programme	Life Long Learning Programme and Erasmus Mundus	1a	15 01 04 14; 15 01 04 22; 15 01 04 30; 15 02 02; 15 02 22;	1 247,2	1 239,5	- 7,7
	Youth employment framework	Youth in action programme	3b	15 05 55	139,6	140,4	+ 0,8
		Your first EURES job	1a	04 03 13	3,3	4,5	+ 1,2
Flagship 2 — Youth on the move				Total Flagship 2	1 390,1	1 384,4	-5,7 (- 0,4 %)
3	Legal framework stimulating investments in high speed internet infrastructure	Regulatory framework for the Digital Agenda	1a	09 02	30,6	18,0	- 12,6
	Use structural funds for this agenda	Broadband and information and communication technology	1b	Part of 13 03; 13 04 based on estimation	2 318,4	2 393,5	+ 75,1
		Broadband under rural development	2	Part of 05 04 based on estimation	54,7	55,4	+ 0,7
	Create single market for online content and services	Consumer Policy	3b	17 02	21,1	20,7	- 0,4
Flagship 3 — A digital agenda for Europe				Total Flagship 3	2 424,8	2 487,6	+ 62,8 (+ 2,6 %)
4	Mobilise EU financial instruments	Environment	1b	Part of 13 03; 13 04 based on estimation	7 141,3	7 372,7	+ 231,4
		Energy	1b	Part of 13 03; 13 04 based on estimation	1 660,1	1 713,9	+ 53,8
		Other transport (clean transport)	1b	Part of 13 03; 13 04 based on estimation	2 645,4	2 731,1	+ 85,7
		Rail	1b	Part of 13 03; 13 04 based on estimation	3 668,0	3 786,8	+ 118,8
	Present proposals to modernise and decarbonise the transport sector	Environmental performance of all modes of transport	1a	Part of 06 02 — objective 3 (06 02 06)	62,8	60,0	- 2,8
	Energy efficiency action plan	Environment and Climate Action	2	07 02; 07 03; 07 12; 07 13	415,5	425,8	+ 10,3
	Disaster prevention and response	Axis 2 of rural development	2	Part of 05 04 based on estimation	6 494,7	6 579,3	+ 84,6
	Flagship 4 — Resource efficient Europe				Total Flagship 4	22 087,8	22 669,6

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference	
					2012 ⁽²⁾	2013	2013 / 2012	
5	Establish an industrial policy	TEN-E	1a	32 03	21,1	22,2	+ 1,1	
	Improve business environment	Internal market for goods and sectoral policies	1a	02 03	43,6	42,8	- 0,8	
	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	11,7	13,9	+ 2,2	
	Ensure transport and logistics networks enable industry	Complete and deepen the internal market in transport services	TEN-T	1a	Part of 06 02 — objective 1	18,0	13,8	- 4,2
		Improve transport safety and security, and promote passenger rights and minimum labour standards	TEN-T	1a	Part of 06 02 — objective 2	129,1	127,1	- 2,0
		TEN-T	1a	06 03	1 325,4	1410,0	+ 84,6	
	Effective space policy	European satellite navigation programmes (EGNOS and Galileo)	1a	02 05	176,9	11,7	- 165,2	
		Promote the operational use of the EU earth monitoring services (GMES)	1a	02 02 15 — Part of objective 9	39,0	55,0	+ 16,0	
Flagship 5 — An industrial policy for the globalisation era				Total Flagship 5	1764,8	1 696,5	- 68,3 (- 3,9 % ⁽⁴⁾)	
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	41,4	- 0,1	
	Promote intra EU labour mobility	Geographical and professional mobility of the workers in Europe	1a	04 03 04; 04 03 05	26,9	26,5	- 0,4	
		Human Capital	1b	Part of 13 03; 13 04 based on estimation	120,0	124,0	+ 4,0	
		Labour market measures			153,2	158,1	+ 4,9	
		Enhancing investment in human capital			Part of 04 02 — objective 2	3 714,8	3 735,8	+ 21,0
		Increasing adaptability of the workforce			Part of 04 02 — objective 3	1 983,2	1 994,3	+ 11,1
		Enhance adaptability of the workforce and the enterprises			Part of 04 02 — objective 1	3 149,0	3 167,3	+ 18,3
	Strengthen capacity of social partners	Strengthen institutional capacity			1b	04 02 — Part of objective 4	300,8	300,8
	Flagship 6 — An agenda for new skills and jobs				Total Flagship 6	9489,4	9 548,2	+ 58,8 (+ 0,6 %)
7	Social inclusion	Strengthen social inclusion and equal opportunities	1b	04 02 — Part of objective 4	1 597,4	1 606,3	+ 8,9	
		Progress microfinance facility	1a	04 04 15	24,8	26,5	+ 1,8	
		Employment, social solidarity and equality (PROGRESS)	1a	04 04 (except of 04 04 15); 33 06	139,1	133,2	- 5,9	
		Social inclusion	1b	Part of 13 03; 13 04 based on estimation	37,2	38,4	+ 1,2	
	Social innovation	European Fund for the Integration of third country nationals	3a	Part of 18 03 — objective 1; output 1-6 (18 03 09)	162,5	177,5	+ 15,0	
	Social protection	Pilot projects on social integration	1a	04 03 12	p.m.	p.m.	- 1,0	
	Flagship 7 — European Platform against Poverty				Total Flagship 7	1 961,0	1 981,9	+ 21,0 (+ 1,1 %)

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2012 ⁽²⁾	2013	2013 / 2012
Total Europe 2020					62 774,2	64 456,2	+ 1 682,0 (+ 2,7 %)
Total EU Budget (Commission – Section III)					144 436,5	147 353,2	+ 2 916,7 (+ 2,0 %)
Europe 2020 / EU Budget					43,5 %	43,7 %	

(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 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(3) This amount does not include the support to young people under the ESF operational programmes, where they represent around 1/3 of the beneficiaries. Moreover, within the framework of the Commission's Youth Opportunities Initiative, additional ESF funding of up to EUR 3 billion is being directed towards measures to support youth employment and mobility in the 15 Member States with the highest youth unemployment.

(4) If the European satellite navigation programmes (EGNOS and Galileo) are excluded from this comparison, flagship 5 increases by 6,1 %.

5.7. Annex VII — Bodies set up by the European Union and having legal personality

5.7.1. Decentralised agencies

5.7.1.1. 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 2012				Draft Budget (DB) 2013						Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
European Chemicals Agency (ECHA) - Chemicals legislation	02 03 03	Helsinki	2006	248,976				193,883								Cruising speed
<i>Authorised establishment plan</i>				456	456			461	461	451				-5		
European GNSS Agency	02 05 02	Brussels	2004	12,750	12,494	11,840	0,654	15,141	14,776	12,409	11,700	0,709	-0,7%	-1,2%		New tasks
<i>Authorised establishment plan</i>				44	44			77	77	57				13		
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	04 04 03	Dublin	1975	20,544	20,384	20,289	0,095	20,740	20,384	20,371	20,115	0,256	-0,1%	-0,9%		Cruising speed
<i>Authorised establishment plan</i>				101	101			101	101	101						
European Agency for Safety and Health at Work (EU-OSHA)	04 04 04	Bilbao	1994	15,882	14,682	14,570	0,112	15,119	15,160	14,678	14,035	0,643		-3,7%		Cruising speed
<i>Authorised establishment plan</i>				44	44			44	44	44						
European Aviation Safety Agency (EASA)	06 02 01	Köln	2002	152,500	34,862	33,297	1,565	164,880	36,524	34,862	34,556	0,306		3,8%		Cruising speed
<i>Authorised establishment plan</i>				634	634			706	706	692				58		
The foreseen overall number of establishment plan posts for EASA in 2013 (692) can be broken down by posts financed from fees from industry (465, + 60 as compared to 2012) and posts financed from the EU contribution (227, - 2 as compared to 2012).																
European Maritime Safety Agency (EMSA)	06 02 02	Lisbon	2002	54,813	53,229	53,229		58,237	56,617	55,892	53,872	2,020	5,0%	1,2%		New tasks
<i>Of which anti-pollution measures</i>	06 02 02 03				20,000	20,000		22,663	22,663	22,663	22,663		13,3%	13,3%		
<i>Authorised establishment plan</i>				213	213			215	215	213						

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
European Railway Agency (ERA)	06 02 08	Lille Valenciennes	2004	25,799	25,007	24,487	0,520	27,345	26,504	25,007	24,871	0,136		1,6%	Cruising speed
<i>Authorised establishment plan</i>				144	144			146	146	143			-1		
European Network and Information Security Agency (ENISA)	09 02 03	Heraklion	2004	8,550	8,336	8,244	0,092	8,549	8,336	8,336	8,206	0,129		-0,5%	New tasks
<i>Authorised establishment plan</i>				47	47			47	47	47					
Body of European Regulators for Electronic Communications (BEREC) — Office	09 02 04	Riga	2009	4,605	4,293	4,293		4,491	4,261	4,193	3,769	0,424	-2,3%	-12,2%	Start-up phase
<i>Authorised establishment plan</i>				16	16			16	16	16					
European Banking Authority (EBA)	12 04 02	London	2011	20,747	8,299	8,299		25,705	10,282	9,872	8,545	1,327	19,0%	3,0%	Start-up phase
<i>Authorised establishment plan</i>				68	68	68		95	95	93			25		
European Insurance and Occupational Pensions Authority (EIOPA)	12 04 03	Frankfurt	2011	15,655	6,262	6,262		18,768	7,507	6,960	5,838	1,122	11,1%	-6,8%	Start-up phase
<i>Authorised establishment plan</i>				69	69			82	82	80			11		
European Securities and Markets Authority (ESMA)	12 04 04	Paris	2011	20,279	7,120	7,120		28,282	8,638	8,357	6,633	1,724	17,4%	-6,8%	Start-up phase
<i>Authorised establishment plan</i>				75	75			121	121	121			46		
European Centre for the Development of Vocational Training (CEDEFOP)	15 02 25	Thessaloniki	1975	17,897	17,434	17,009	0,425	17,909	17,434	17,434	17,385	0,049		2,2%	Cruising speed
<i>Authorised establishment plan</i>				101	101			100	100	100			-1		
European Medicines Agency (EMA)	17 03 10	London	1993	219,705	38,841	28,966	9,875	239,065	46,597	39,230	39,230		1,0%	35,4%	New tasks
<i>Of which special contribution for orphan medicinal products</i>	17 03 10 03				6,000	6,000		6,000	6,000	6,000	6,000				
<i>Authorised establishment plan</i>				590	590			611	611	611			21		
Agency for the Cooperation of Energy Regulators (ACER)	32 04 10	Ljubljana	2009	7,419	7,242	7,242		11,357	9,644	8,831	7,369	1,462	21,9%	1,8%	New tasks
<i>Authorised establishment plan</i>				43	43			49	49	49			6		

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013						Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
European Institute for Gender Equality	33 06 03	Vilnius	2006	7,742	7,742	5,901	1,841	8,200	8,100	7,478	6,322	1,156	-3,4%	7,1%	Cruising speed	
<i>Authorised establishment plan</i>				30	30			30	30	30						
Total decentralised agencies - heading 1a				853,862	266,227	251,048	15,179	857,671	290,764	273,909	262,446	11,463	2,9%	4,5%		
Of which special contribution for orphan medicinal products and anti-pollution measures					26,000	26,000		28,663	28,633	28,663	28,663		10,2%	10,2%		
<i>Authorised establishment plan</i>				2 675	2 675			2 901	2901	2 848			173			

5.7.1.2. 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 2012				Draft Budget (DB) 2013						Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
European Environment Agency (EEA)	07 03 09	Copenhagen	1990	41,627	36,309	35,727	0,582	41,669	36,309	36,309	35,797	0,512		0,2%	Cruising speed	
<i>Authorised establishment plan</i>				136	136			138	138	138			2			
European Chemicals Agency (ECHA) - Biocides activities	07 03 60	Helsinki	2012	3,228	2,728	2,728		9,583	6,352	6,071	6,071		122,5%	122,5%	Start-up phase	
<i>Authorised establishment plan</i>				11	11			47	47	47			36			
European Chemicals Agency (ECHA) - PIC activities	07 03 70	Helsinki	2012	1,456	1,456	1,456		1,632	1,632	1,562	1,562		7,3%	7,3%	Start-up phase	
<i>Authorised establishment plan</i>				3	3			5	5	5			2			
European Fisheries Control Agency (EFCA)	11 08 05	Vigo	2005	9,217	9,217	9,031	0,186	9,217	9,217	9,217	8,934	0,283		-1,1%	Cruising speed	
<i>Authorised establishment plan</i>				54	54			54	54	54						
Total decentralised agencies - heading 2				55,528	49,710	48,942	0,768	62,101	53,510	53,158	52,363	0,795	6,9%	7,0%		
<i>Authorised establishment plan</i>				204	204			244	244	244			40			

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012	
					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	93,960	88,500	88,500		87,389	81,000	79,500	78,959	0,541	-10,2%	-10,8%	New tasks
<i>Authorised establishment plan</i>				143	143			161	161	147			4		
Agency for the operational management of large scale JLS IT systems	18 02 11	Tallinn – Strasbourg	2011	19,800	19,800	19,800		54,400	54,400	41,000	41,000		107,1%	107,1%	Start-up phase
<i>Authorised establishment plan</i>				75	75			120	120	120			45		
European Asylum Support Office (EASO)	18 03 14	Valletta	2010	10,000	10,000	10,000		15,000	15,000	12,000	12,000		20,0%	20,0%	Start-up phase
<i>Authorised establishment plan</i>				38	38			48	48	45			7		
European Police Office (EUROPOL)	18 05 02	The Hague	1995	84,075	83,655	82,505	1,150	85,833	83,893	82,120	75,182	6,938	-1,8%	-8,9%	Cruising speed
<i>Authorised establishment plan</i>				457	457			457	457	457					
European Police College (CEPOL)	18 05 05	Bramshill	2005	8,451	8,451	8,451		8,924	8,924	8,450	8,450				Cruising speed
<i>Authorised establishment plan</i>				28	28			28	28	28					
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	18 05 11	Lisbon	1993	16,219	15,551	14,565	0,986	16,540	15,550	15,550	15,447	0,103		6,1%	Cruising speed
<i>Authorised establishment plan</i>				84	84			84	84	84					
European Union Agency for Fundamental Rights (FRA)	33 02 03	Vienna	2007	20,376	20,196	20,196		23,255	23,050	21,246	21,024	0,222	5,2%	4,1%	Start-up phase
<i>Authorised establishment plan</i>				75	75			78	78	78			3		
Eurojust	33 03 02	The Hague	2002	32,967	32,967	31,670	1,297	36,610	36,610	32,358	30,053	2,305	-1,8%	-5,1%	New tasks
<i>Authorised establishment plan</i>				213	213			213	213	213					
Total decentralised agencies - heading 3a				285,848	279,120	275,687	3,433	327,951	318,427	292,225	282,116	10,109	4,7%	2,3%	
<i>Authorised establishment plan</i>				1 113	1 113			1 189	1 189	1 172			59		

5.7.1.4. Decentralised agencies of heading 3b – Citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					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	58,090	56,727	56,727		58,201	56,727	56,727	56,727					Cruising speed
<i>Authorised establishment plan</i>				200	200			198	198	198				-2		
European Food Safety Authority (EFSA)	17 03 07	Parma	2002	78,131	76,351	75,080	1,271	77,910	76,000	76,000	74,334	1,666	-0,5%	-1,0%		Cruising speed
<i>Authorised establishment plan</i>				355	355			351	351	351				-4		
Total decentralised agencies - heading 3b				136,221	133,078	131,807	1,271	136,111	132,727	132,727	131,061	1,666	-0,3%	-0,6%		
<i>Authorised establishment plan</i>				555	555			549	549	549				-6		

5.7.1.5. 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 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					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	20,145	20,145	20,045	0,100	21,016	21,016	20,145	20,027	0,118		-0,1%		Cruising speed
<i>Authorised establishment plan</i>				96	96			96	96	96						
Total decentralised agencies - heading 4				20,145	20,145	20,045	0,100	21,016	21,016	20,145	20,027	0,118		-0,1%		
<i>Authorised establishment plan</i>				96	96			96	96	96						

5.7.1.6. Decentralised agency of heading 5 – Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					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	44,051				44,255								Cruising speed
<i>Authorised establishment plan</i>				215	215			206		206			-9			
Total decentralised agencies - heading 5				44,051				44,255								
<i>Authorised establishment plan</i>				215	215			206		206			-9			

5.7.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012				Draft Budget (DB) 2013					Variation		Classification DB 2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012	
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
Total decentralised agencies				1 395,655	748,280	727,529	20,751	1 449,104	816,444	772,164	748,013	24,151	3,2%	2,8%	
<i>Authorised establishment plan</i>				4 858	4 858			5 185	5 185	5 115			257		
Of which 'cruising speed' decentralised agencies				849,346	426,517	417,684	8,833	811,641	431,742	424,348	412,182	12,166	-0,5%	-1,3%	
<i>Authorised establishment plan</i>				3 135	3 135			3 200	3 200	3 173			38		
Of which 'new tasks' decentralised agencies				430,163	241,609	229,691	11,918	456,348	253,579	236,557	229,390	7,166	-2,1%	-0,1%	
<i>Authorised establishment plan</i>				1 293	1 293			1 373	1 373	1 337			44		
Of which 'start-up phase' decentralised agencies				116,146	80,154	80,154		181,116	131,122	111,260	106,441	4,819	38,8%	32,8%	
<i>Authorised establishment plan</i>				430	430			612	612	605			175		
Total decentralised agencies excluding IT systems agency				1375,855	728,480	707,729	20,751	1 394,704	762,044	731,164	707,013	24,151	0,4%	-0,1%	
<i>Authorised establishment plan</i>				4 783	4 783			5 065	5 065	4 995			212		

5.7.1.8. Self-financed decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2012			Draft Budget (DB) 2013					Variation		Classification DB 2013	
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution 2013/2012	DB / Budget 2013/2012		
					Total EU contribution	Of which Budget			Of which assigned revenues	Total EU contribution	Of which DB			Of which assigned revenues	
Office for Harmonisation in the Internal Market (OHIM)		Alicante	1993	174,945			188,445								Cruising speed
<i>Authorised establishment plan</i>				775			775								
Community Plant Variety Office (CPVO)		Angers	1994	13,154			13,634								Cruising speed
<i>Authorised establishment plan</i>				46			45					-1			
Total self-financed decentralised agencies				188,099			202,079								
<i>Authorised establishment plan</i>				821			820								

5.7.2. Joint undertakings

(in million EUR)

Name of the joint undertaking	Budget line	Location	Year of creation	Budget 2012 ⁽¹⁾		Draft Budget 2013			Variation EU contribution 2013 / 2012		
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2013)			
European Joint Undertaking for ITER – Fusion for Energy (F4E)		Barcelona	2007								
European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	08 01 04 40					39,000		39,390	39,390	1,0%	
Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)	08 20 02					1 077,945		867,465	867,465	-19,5%	
Total European Joint Undertaking for ITER – Fusion for Energy (F4E)						1 362,436	1 116,945	1 116,155	906,855	906,855	-18,8%
<i>Authorised establishment plan</i>						262	262	262	262	262	
Innovative Medicines Initiative (IMI) Joint Undertaking		Brussels	2007								
Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking	08 02 02					294,300		207,068	207,068	-29,6%	
Cooperation — Health — Support expenditure for Innovative Medicines	08 02 03					5,700		4,240	4,240	-25,6%	

Name of the joint undertaking	Budget line	Location	Year of creation	Budget 2012 ⁽¹⁾		Draft Budget 2013			Variation EU contribution 2013 / 2012
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2013)	
Initiative (IMI) Joint Undertaking									
Total Innovative Medicines Initiative Joint Undertaking (IMI)				373,438	300,000	221,657	211,308	211,308	-29,6%
<i>Authorised establishment plan</i>				29	29	29	29	29	
Clean Sky Joint Undertaking		Brussels	2007						
Cooperation — Transport — Clean Sky Joint Undertaking	08 07 02				137,460		226,514	226,514	64,8%
Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	08 07 03				2,540		2,889	2,889	13,7%
Total Clean Sky Joint Undertaking				183,628	140,000	251,816	229,403	229,403	63,9%
<i>Authorised establishment plan</i>				18	18	18	18	18	
ARTEMIS Joint Undertaking		Brussels	2007						
Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	09 04 01 02				53,721		73,099	65,000	21,0%
Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	09 04 01 03				1,758		0,912	0,912	-48,1%
Total ARTEMIS Joint Undertaking				58,121	55,479	69,226	74,011	65,912	18,8%
<i>Authorised establishment plan</i>				8	8	8	8	8	
ENIAC Joint Undertaking		Brussels	2007						
Cooperation — Information and communication technologies — ENIAC Joint Undertaking	09 04 01 04				53,721		136,647	110,000	104,8%
Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	09 04 01 05				1,299		0,429	0,429	-67,0%
Total ENIAC Joint Undertaking				57,720	55,020	115,393	136,076	110,429	100,7%
<i>Authorised establishment plan</i>				8	8	7	7	7	-1
Fuel Cells and Hydrogen (FCH) Joint Undertaking		Brussels	2008						
Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking	06 06 02 02				2,980		2,656	2,656	-10,9%
Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 05 03				1,239		1,239	1,239	0,0%
Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 04 02				9,866		8,792	8,792	-10,9%
Cooperation — Energy — Fuels Cells and Hydrogen (FCH) Joint Undertaking	08 05 02				10,374		15,006	15,006	44,7%
Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint	08 06 02				4,433		3,951	3,951	-10,9%

Name of the joint undertaking	Budget line	Location	Year of creation	Budget 2012 ⁽¹⁾		Draft Budget 2013			Variation EU contribution 2013 / 2012
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2013)	
Undertaking									
Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 07 04				19,666		17,526	17,526	-10,9%
Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	32 06 02				29,455		26,249	26,249	-10,9%
Total Fuel Cells and Hydrogen (FCH) Joint Undertaking					94,785	78,013	80,621	75,419	-3,3%
<i>Authorised establishment plan</i>					18	18	18	18	
SESAR Joint Undertaking		Brussels	2007						
SESAR Joint Undertaking – Financial support from projects of common interest from the Trans-European Transport Network - TEN	06 03 05				50,000				-100,0%
SESAR Joint Undertaking – Financial support from Research related to Transport (including Aeronautics) – FP7	06 06 02 03				58,600		58,325	58,325	-0,5%
Total SESAR Joint Undertaking					129,076	108,600	95,837	58,325	-46,3%
<i>Authorised establishment plan</i>					39	39	39	39	
Total joint undertakings					2 259,204	1 854,057	1 950,705	1 692,397	-10,6%
<i>Authorised establishment plan</i>					382	382	381	381	-1

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) This amount includes the appropriations foreseen in the 2013 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2013 is calculated on the basis of the 2012 contribution, i.e. 2,60 %.

5.7.3. European institute of innovation and technology

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget		2013			Variation
				2012		2013			EU contribution
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	Of which EIT contribution request	EU contribution (DB 2013)	2013 / 2012
European Institute of Innovation and Technology	15 02 11	Budapest	2008	90,238	79,324	130,302	125,480	123,065	55,1%
<i>Authorised establishment plan</i>				28	28	34	34	34	6

5.7.4. 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 % DB 2013 / 2012	Staffing of the executive agency								
				Budget 2012	DB 2013		Authorised establishment plan		Contract agents*		Seconded national experts*		Total staff*		
				Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013		
Executive agency for competitiveness and innovation (EACI)		Brussels	2004												
Contribution from the Competitiveness and Innovation Framework programme – 'Entrepreneurship and Innovation' Programme	02 01 04 30			7,583	7,583	0,0%									
Contribution from the Marco Polo II Programme	06 01 04 32			1,555	1,555	0,0%									
Contribution from the Competitiveness and Innovation Framework programme – 'Intelligent Energy – Europe' Programme	32 01 04 30			6,542	6,542	0,0%									
Total EACI				15,680	15,680	0,0%	37	37	121	122	0	0	158	159	
Education, Audiovisual and Culture Executive Agency (EACEA)		Brussels	2005												
Contribution from programmes of Heading 1a	15 01 04 30			21,444	21,395	-0,2%									
Contribution from programmes of Heading 3b	15 01 04 31			15,572	15,572	0,0%									
Contribution from programmes of Heading 4	15 01 04 32			0,600	0,263	-56,2%									
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			4,579	4,767	4,1%									
Contribution from programmes of Heading 4 in the enlargement policy area	22 01 04 30			1,133	1,129	-0,4%									
Total EACEA				46,698	46,496	-0,4%	103	103	313	313	0	0	416	416	
Executive agency for Health and Consumers (EAHC)		Luxemburg	2005												
Contribution from programmes of Heading 3b	17 01 04 30			5,900	5,900	0,0%									
Contribution from programmes of Heading 2	17 01 04 31			1,170	1,170	0,0%									
Total EAHC				7,070	7,070	0,0%	12	12	38	38	0	0	50	50	
Trans-European Transport Network Executive Agency (TEN-T EA)	06 01 04 31	Brussels	2006	9,805	9,805	0,0%									
Total TEN-T EA				9,805	9,805	0,0%	33	33	66	67	0	0	99	100	
European Research Council Executive Agency (ERCEA)	08 01 04 30	Brussels	2007	39,000	39,000	0,0%									
Total ERCEA				39,000	39,000	0,0%	100	100	281	281	8	8	389	389	

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2013 / 2012	Staffing of the executive agency								
				Budget 2012	DB 2013		Authorised establishment plan		Contract agents *		Seconded national experts *		Total staff *		
				Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013	Budget 2012	DB 2013		
Research Executive Agency (REA)	08 01 04 31	Brussels	2007	47,339	49,300	4,1%									
Total REA				47,339	49,300	4,1%	<i>128</i>	<i>140</i>	<i>385</i>	<i>418</i>	<i>0</i>	<i>0</i>	<i>513</i>	<i>558</i>	
Total executive agencies				165,592	167,351	1,1%	<i>413</i>	<i>425</i>	<i>1 204</i>	<i>1 239</i>	<i>8</i>	<i>8</i>	<i>1 625</i>	<i>1 672</i>	

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

5.8. Annex VIII — Seventh research framework programme (FP7)

5.8.1. Introduction

The *Seventh Framework Programme* for research, technological development and demonstration activities⁷⁴ (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 EC 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)^{75,76}, 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 FP7 EC has, for 2013, an operational budget of **EUR 8 998,3 million** for indirect actions, implementing four objectives, each supported by its own programme:

⁷⁴ 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).

⁷⁵ Council Decision No 2006/970/Euratom of 18 December 2006 (OJ L 400, 30.12.2006, p. 60).

⁷⁶ Council Decision No 2012/93/Euratom of 19 December 2011, concerning the Framework Programme (2012 - 2013) of the European Atomic Energy Community for nuclear research and training activities (OJ L 47, 18.2.2012, p. 25).

Cooperation (EUR 5 687,4 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. 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 CO₂ 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. The 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 2013, under the Health theme, the Commission is expected to discuss the proposal for the renewal of the EDCTP (European Developing Countries Clinical Trial Partnership). The burden of poverty-related diseases remains a major challenge in developing countries, particularly in Africa. New medical interventions are urgently needed. Developing a new drug, vaccine or microbicide is costly, especially the clinical trials required. Related research efforts in Europe are still fragmented and thus inefficient, and the research capacities and investments in developing countries are inadequate. Based on the success of the first EDCTP launched in 2003, this second phase aims to conduct 120 new clinical trials, to strengthen Africa's capacities for clinical research and to train 350 African researchers and doctors.

Under the Food, agriculture and fisheries, and biotechnology theme, a public-private partnership is expected to set up for the Bio-Based Industries, as follow-up to the Commission Communication 'Innovating for Sustainable Growth: a Bio-economy for Europe'⁷⁷. The Innovative Medicines IMI, Clean Sky, ARTEMIS (Embedded Computing Systems), and ENIAC (European Technology Platform on Nanotechnologies) JTIs were adopted by the Council in December 2007, whereas the Commission proposal for the FCH JTI (Fuel Cells and Hydrogen) 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 1 707,2 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 954,2 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.

⁷⁷ COM(2012)60, 13.2.2012

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 649,5 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 2013, an amount of **EUR 993,2 million** is proposed for the operational expenditure related to indirect actions financed by the **Euratom 7th Framework Programme** of which **EUR 937,4 million** for the fusion energy programme. 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 7th 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 2013 will present a continuation and consolidation of the activities initiated in 2007 and implemented during 2008-2012. A total amount of **EUR 393,2 million** is proposed for the JRC in 2013.

For the European Community **non-nuclear activities (EUR 275,2 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 118 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 2013 for the specific programmes topics and research activities are listed in the table below:

5.8.2. *Summary table – Seventh research framework programme – 2013 Draft Budget by policy area*

(in million EUR, at current prices)

Draft Budget 2013								
Heading	Policy Area							Total
	JRC	RTD	EAC	INFSO	MOVE	ENER	ENTR	
Direct actions EC	275,203							275,203
Direct actions Euratom	118,025							118,025
Total Direct actions	393,228							393,228
Health		1 002,798 (*)						1 002,798
Food, Agriculture and Fisheries, and Biotechnology		356,725						356,725
Information and Communication Technologies (ICT)				1 477,769 (*)				1 477,769
Nanosciences, Nanotechnologies, Materials and new Production Technologies		615,456 (*)						615,456
Energy		217,825 (*)				197,127 (*)		414,952
Environment (including Climate Change)		336,586 (*)						336,586
Transport (including Aeronautics)		558,819 (*)			60,981 (*)			619,800
Socio-economic sciences and the humanities		112,181						112,181
Space Research							312,710	312,710
Security Research							300,730	300,730
Galileo							137,657	137,657
Risk Sharing Finance Facility		0,000						0,000
<i>Subtotal Cooperation</i>		3 200,390		1 477,769	60,981	197,127	751,097	5 687,364
<i>Subtotal Ideas</i>		1 707,158						1 707,158
<i>Subtotal People</i>			954,252					954,252
Research Infrastructures		74,663		37,403				112,066
Research for the benefit of SMEs		270,553						270,553
Regions of Knowledge		26,496						26,496
Research Potential		73,939						73,939
Science in Society		63,376						63,376
Activities of International Co-operation		39,683						39,683
Risk Sharing Finance Facility		50,000						50,000
Support for Coherent Development of research policies		13,411						13,411
<i>Subtotal Capacities</i>		612,121		37,403				649,524
<i>Indirect actions operational expenditure EC</i>		5 519,669	954,252	1 515,172	60,981	197,127	751,097	8 998,298
<i>Indirect actions administrative expenditure EC</i>		261,941 (**)	3,000	78,930	9,650	4,100	19,984	377,605
Total Indirect actions EC		5 781,610	957,252	1 594,102	70,631	201,227	771,081	9 375,903
Fusion energy		71,845						71,845
Joint Undertaking ITER		865,510						865,510
Nuclear Fission and radiation protection		55,839						55,839
<i>Indirect actions operational expenditure Euratom</i>		993,194						993,194
<i>Indirect actions administrative expenditure Euratom</i>		74,829 (*)						74,829
<i>Indirect actions Euratom</i>		1 068,023						1 068,023
Total Indirect actions		6 849,633	957,252	1 594,102	70,631	201,227	771,081	10 443,926
GRAND TOTAL	393,228	6 849,633	957,252	1 594,102	70,631	201,227	771,081	10 837,154

(*) including joint undertaking / joint technology initiative

(**) including executive agencies

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

Heading	Commitment appropriations 2013						Payment appropriations 2013					
	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
Direct actions												
EC specific programme	32,898	145,865	32,407	64,032		275,203	33,000	145,865	32,407	64,032		275,305
Euratom specific programme	10,250	59,235	10,593	37,948		118,025	10,400	59,235	10,593	37,948		118,175
Completion of previous actions												0,000
Direct actions — Total	43,148	205,100	43,000	101,980		393,228	43,400	205,100	43,000	101,980		393,480
Indirect actions												
<i>EC programme</i>												
Specific programme 'Cooperation'	5 687,364	158,808	41,474	63,304	16,081	5 967,031	4 769,609	158,808	41,474	63,304	16,081	5 049,276
Specific programme 'Ideas'	1 707,158	0,368	0,087	0,154	39,000	1 746,767	1 226,786	0,368	0,087	0,154	39,000	1 266,395
Specific programme 'People'	954,252	2,157	0,748	0,434	26,547	984,138	800,000	2,157	0,748	0,434	26,547	829,886
Specific programme 'Capacities'	649,524	13,056	3,339	5,377	6,672	677,967	631,106	13,056	3,339	5,377	6,672	659,549
<i>EC programme, indirect actions — Total</i>	8 998,298	174,389	45,647	69,269	88,300	9 375,903	7 427,502	174,389	45,647	69,269	88,300	7 805,107
Euratom programme ⁽¹⁾	993,194	22,840	1,615	10,984	39,390	1 068,023	641,984	22,840	1,615	10,984	39,390	716,813
Completion of previous actions							53,944					53,944
Indirect actions — Total	9 991,492	197,229	47,262	80,253	127,690	10 443,926	8 123,429	197,229	47,262	80,253	127,690	8 575,863
Research — Grand total EU-27	10 034,640	402,329	90,262	182,233	127,690	10 837,154	8 166,829	402,329	90,262	182,233	127,690	8 969,343

Heading	Commitment appropriations								Payment appropriations								
	2007	2008	2009	2010	2011	2012	2013	Total	2007	2008	2009	2010	2011	2012	2013	post 2013	Total
Direct actions																	
<i>EC specific programme</i>																	
Appropriations for staff and resources	196,183	203,481	207,714	218,882	227,001	235,416	242,305	1 530,982	196,183	203,481	207,714	218,882	227,001	235,416	242,305	0,000	1 530,982
Operating appropriations	28,847	29,425	30,000	30,613	31,226	31,531	32,898	214,540	11,539	26,828	29,120	32,000	28,470	29,032	33,000	24,551	214,540
<i>EC specific programme — Total</i>	225,030	232,906	237,714	249,495	258,227	266,947	275,203	1 745,522	207,722	230,309	236,834	250,882	255,471	264,448	275,305	24,551	1 745,522
<i>Euratom specific programme</i>																	
Appropriations for staff and resources	87,624	90,822	92,326	97,568	100,937	104,648	107,775	681,701	87,624	90,822	92,326	97,568	100,937	104,648	107,775	0,000	681,701
Operating appropriations	8,818	8,994	8,200	9,358	9,544	9,895	10,250	65,059	4,409	8,924	9,060	9,300	9,046	9,073	10,400	4,848	65,059
<i>Euratom specific programme — Total</i>	96,442	99,816	100,526	106,926	110,481	114,543	118,025	746,759	92,033	99,746	101,386	106,868	109,983	113,721	118,175	4,848	746,759
Direct actions — Total	321,472	332,722	338,240	356,421	368,708	381,490	393,228	2 492,281	299,755	330,055	338,220	357,750	365,453	378,169	393,480	29,399	2 492,281
Indirect actions																	
<i>EC specific programme</i>																	
<i>Administrative appropriations</i>																	
Specific programme 'Cooperation'	194,211	203,514	233,598	241,646	254,220	277,213	279,667	1 684,069	194,211	203,514	233,598	241,646	254,220	277,213	279,667	0,000	1 684,069
Specific programme 'Ideas'	39,479	30,703	29,744	35,626	36,215	39,854	39,609	251,230	39,479	30,703	29,744	35,626	36,215	39,854	39,609	0,000	251,230
Specific programme 'People'	24,217	23,830	22,450	27,232	26,996	28,397	29,886	183,008	24,217	23,830	22,450	27,232	26,996	28,397	29,886	0,000	183,008
Specific programme 'Capacities'	23,884	22,986	30,419	32,307	30,609	27,017	28,443	195,665	23,884	22,986	30,419	32,307	30,609	27,017	28,443	0,000	195,665
<i>Administrative appropriations — EC specific programme — Subtotal</i>	281,791	281,033	316,211	336,811	348,040	372,481	377,605	2 313,972	281,791	281,033	316,211	336,811	348,040	372,481	377,605	0,000	2 313,972
<i>Operational appropriations</i>																	
Specific programme 'Cooperation'	3 476,434	3 613,837	3 770,544	4 087,509	4 621,649	5 220,474	5 687,364	30 477,810	499,631	2 292,631	2 630,619	3 207,400	3 706,335	3 685,972	4 769,609	9 685,613	30 477,810
Specific programme 'Ideas'	260,843	516,123	778,926	1 101,632	1 299,081	1 564,948	1 707,158	7 228,711	2,000	318,308	219,787	514,641	714,484	818,083	1 226,786	3 414,622	7 228,711
Specific programme 'People'	430,179	471,887	503,034	534,190	764,407	905,662	954,252	4 563,611	6,000	232,731	393,004	309,866	557,230	588,806	800,000	1 675,974	4 563,611
Specific programme 'Capacities'	407,730	478,490	546,164	623,301	685,898	509,474	649,524	3 900,581	99,697	340,860	488,020	459,125	633,100	507,526	631,106	741,146	3 900,581
<i>Operational appropriations — EC specific programme — Subtotal</i>	4 575,186	5 080,337	5 598,668	6 346,632	7 371,035	8 200,558	8 998,298	46 170,713	607,328	3 184,530	3 731,430	4 491,032	5 611,149	5 600,387	7 427,502	15 517,354	46 170,713
<i>EC specific programmes — Total</i>	4 856,977	5 361,370	5 914,879	6 683,443	7 719,075	8 573,039	9 375,903	48 484,685	889,119	3 465,563	4 047,641	4 827,843	5 959,189	5 972,868	7 805,107	15 517,354	48 484,685
<i>Euratom programme</i>																	
Administrative appropriations	31,470	69,510	70,621	68,028	72,794	74,054	74,829	461,306	31,470	69,510	70,621	68,028	72,794	74,054	74,829	0,000	461,306
Operational appropriations (1)	276,281	326,660	428,143	434,533	448,090	1 183,379	993,194	4 090,280	91,400	271,000	266,500	300,735	270,874	421,748	641,984	1 826,039	4 090,280
<i>Euratom programme — Total</i>	307,751	396,170	498,764	502,561	520,884	1 257,433	1 068,023	4 551,586	122,870	340,510	337,121	368,763	343,668	495,802	716,813	1 826,039	4 551,586
Indirect actions — Total	5 164,728	5 757,540	6 413,643	7 186,004	8 239,959	9 830,472	10 443,926	53 036,271	1 011,989	3 806,073	4 384,762	5 196,606	6 302,857	6 468,670	8 521,920	17 343,394	53 036,271
Research — Grand total	5 486,200	6 090,262	6 751,883	7 542,425	8 608,667	10 211,962	10 837,154	55 528,552	1 311,744	4 136,128	4 722,982	5 554,356	6 668,310	6 846,839	8 915,400	17 372,792	55 528,552

(1) The amount of EUR 650 million for ITER related to the Amending budget n° 1/2012 is included.

Heading	Outturn 2011	Budget 2012	Draft Budget 2013	Difference 2013 / 2012	Description of expenditure
FP7 EC					
Remuneration and allowances related to staff in active employment					
FP7 EC Indirect actions XX 01 05 01	167 550 382	170 245 000	174 389 000	2,43%	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)	9 302 240	11 730 000	11 184 000	-4,65%	
DG MOVE (06 01 05 01)	5 473 000	6 000 000	5 750 000	-4,17%	
DG RTD (08 01 05 01)	101 366 818	100 763 000	104 953 000	4,16%	
DG INFSO (09 01 05 01)	47 750 472	48 100 000	48 600 000	1,04%	
DG EAC (15 01 05 01)	1 753 542	1 952 000	1 952 000	0,00%	
DG ENER (32 01 05 01)	1 904 310	1 700 000	1 950 000	14,71%	
FP7 EC Direct actions 10 01 05 01 JRC	128 363 301	141 697 000	145 865 475	2,94%	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
External staff					
FP7 EC Indirect actions XX 01 05 02	44 100 033	45 625 000	45 647 000	0,05%	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)	3 127 676	3 650 000	3 650 000	0,00%	
DG MOVE (06 01 05 02)	2 606 980	2 900 000	2 800 000	-3,45%	
DG RTD (08 01 05 02)	25 429 077	24 650 000	24 672 000	0,09%	
DG INFSO (09 01 05 02)	11 549 101	12 875 000	12 875 000	0,00%	
DG EAC (15 01 05 02)	570 000	700 000	700 000	0,00%	
DG ENER (32 01 05 02)	817 200	850 000	950 000	11,76%	
FP7 EC Direct actions 10 01 05 02 JRC	39 935 571	32 400 000	32 407 225	0,02%	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
Other management expenditure					
FP7 EC Indirect actions XX 01 05 03	62 844 963	70 272 000	69 269 000	-1,43%	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)	7 168 137	4 625 000	5 150 000	11,35%	
DG MOVE (06 01 05 03)	508 079	1 445 000	1 100 000	-23,88%	
DG RTD (08 01 05 03)	33 832 043	45 039 000	44 016 000	-2,27%	
DG INFSO (09 01 05 03)	19 628 195	17 955 000	17 455 000	-2,78%	
DG EAC (15 01 05 03)	649 107	348 000	348 000	0,00%	
DG ENER (32 01 05 03)	1 059 402	860 000	1 200 000	39,53%	<ul style="list-style-type: none"> - 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), - External audits, - Costs of experts meetings, conferences, workshops and seminars, - Information and communication on the FP7, - Missions (to follow up the projects and to inform the potential participants about the calls for proposal), training and representation costs.
FP7 EC Direct actions 10 01 05 03 JRC	58 656 695	61 319 000	64 031 900	4,42%	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
Total administrative expenditures					
FP7 EC Indirect actions XX 01 05	274 495 379	286 142 000	289 305 000	1,11%	

Heading	Outturn 2011	Budget 2012	Draft Budget 2013	Difference 2013 / 2012	Description of expenditure
DG ENTR (02 01 05)	19 598 053	20 005 000	19 984 000	-0,10%	
DG MOVE (06 01 05)	8 588 059	10 345 000	9 650 000	-6,72%	
DG RTD (08 01 05)	160 627 938	170 452 000	173 641 000	1,87%	
DG INFSO (09 01 05)	78 927 767	78 930 000	78 930 000	0,00%	
DG EAC (15 01 05)	2 972 649	3 000 000	3 000 000	0,00%	
DG ENER (32 01 05)	3 780 912	3 410 000	4 100 000	20,23%	
FP7 EC Direct actions 10 01 05 JRC	226 955 567	235 416 000	242 304 600	2,93%	
Total FP7 EC	501 450 946	521 558 000	531 609 600	1,93%	
FP7 EURATOM					
FP7 Euratom Indirect actions	36 892 339	35 054 000	35 439 000	1,10%	
Remuneration and allowances related to staff in active employment for indirect research DG RTD (08 01 05 01)	24 250 000	23 456 000	22 840 000	-2,63%	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)	1 495 000	1 637 000	1 615 000	-1,34%	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)	11 147 339	9 961 000	10 984 000	10,27%	Please see the description of the expenditure presented above in the table for XX 01 05 03 FP7 EC
FP7 Euratom Direct actions	100 911 080	104 648 100	107 775 400	2,99%	
Remuneration and allowances related to staff in active employment for direct research JRC (10 01 05 01)	51 949 699	57 444 100	59 234 525	3,12%	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)	13 658 251	10 577 100	10 592 775	0,15%	
Other management expenditure for direct research JRC (10 01 05 03)	35 303 130	36 626 900	37 948 100	3,61%	
Total FP7 EURATOM	137 803 419	139 702 100	143 214 400	2,51%	
Grand Total FP7 EC + EURATOM	639 254 365	661 260 100	674 824 000	2,05%	

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, 2007-2011 and 2012-2013) framework programmes for research and technological development.

Item 10 01 05 01 — Expenditure related to research staff (EUR 205 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-2020 policy making process in the various JRC sites: Ispra (IT), Geel (BE), Karlsruhe (DE), Petten (NL), and Seville (ES).

The JRC request includes a 1 % reduction in its establishment plan, in accordance to the Commission proposal included in the forthcoming Multiannual Financial Framework, intended to reduce 5 % of the staff over the 2013-2017 period. The staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions.

The budget increase (3 %) reflects the evolution of the staff table and 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 advancement of officials will not be offset by the relatively low level of retirements foreseen in the next two years.

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

The external staff requested by the JRC for 2013 remains at 2012 levels in terms of Full Time Equivalents. The 0,15 % increase reflects the expected evolution in the cost of living in the various JRC sites combined with the impact of the average career advancement, lower than the one required for permanent staff given the finite nature of their contracts.

It should be noted that the cost of staff carrying out administrative and financial tasks represents 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 units dealing with human resources, budget and finances, procurement, recruitment and training, information technology, internal control, internal audit and the units in charge of the management of resources in the institutes located in Geel, Karlsruhe, Petten and Seville.

Item 10 01 05 03 — Other management expenditure for research (EUR 102 million)

The requested appropriations, representing a 4 % 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 14,2 million). These expenses are detailed as follows: missions (EUR 8,6 million), training (EUR 2,2 million), medical and social expenses (EUR 2,2 million), expenses related to competitions and recruitment (EUR 1,0 million), representation costs (EUR 0,12 million), and early retirement as authorised by Council on 30.9.2002 (EUR 0,08 million).

2. Expenditure in respect of the resources needed for the implementation of JRC activities (EUR 87,8 million). It includes the following:
- Running costs to ensure the normal functioning of the institutes. These are recurrent annual expenses that account for about 55 % of this budget item:
 - 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 item, 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 2013 a number of major investments aimed at upgrading their facilities in order to ensure compliance with EU safety and security standards, with the EU/20/20/20 environmental objectives, and with the relevant operating licences and national regulations of each host country. Indeed, the JRC basic and scientific infrastructure dates from the 60s and is subject to a significant renovation effort to allow the JRC to carry out its multi-annual research programme. The drivers of the investments are as follows:
 - The JRC has the direct responsibility for the management of five sites, four of them with nuclear installations, and therefore must ensure that they are a safe and secure working environment avoiding the exposure of workers, surrounding population and the environment to unacceptable risks.
 - Site utilities and technical infrastructures are subject to Commission and national Health and Safety regulations (and inspections) and need to be kept in line with the evolution of norms to comply with the licensing requirements.
 - The scope of JRC activities, in particular where they involve handling of sensitive materials, requires effective physical protection against theft and release of such materials to meet the site operating permits.
 - Europe 2020 promotes a more resource efficient, greener and more competitive economy. The JRC has committed itself to the 20/20/20 objectives for all its sites. This initiative is to be seen in the context of growing awareness that the Commission should act as a model for the implementation of the European climate and energy policy objectives ('Public authorities need to lead by example' according to the Communication on Energy 2020).

In summary, the budget requested for 2013 is consistent with the announced evolution of the financial framework established for the specific non-nuclear (2007-2013) and nuclear programmes (2012-2013). The

breakdown of 2013 direct research appropriations is presented in the table below (excluding EFTA contributions that exclusively relate to the participation in the non-nuclear activities of the framework programme).

Framework Programme	Permanent staff (10 01 05 01)	External staff (10 01 05 02)	Other expenditure (10 01 05 03)
EC (non-nuclear)	145 865 475	32 407 225	64 031 900
Euratom (nuclear)	59 234 525	10 592 775	37 948 100
Total	205 100 000	43 000 000	101 980 000

5.9. Annex IX – Competitiveness and innovation framework programme (CIP)

(in million EUR, rounded)

Summary table – Competitiveness and innovation framework programme (CIP)					
Draft Budget 2013					
CIP specific programmes	Policy area				
	ECFIN (*)	ENTR (*)	ENER	INFSO	Total
Entrepreneurship and innovation programme (* including Eco-innovation (ENV))	204,7	169,1			373,8
ICT policy support programme				145,7	145,7
Intelligent energy – Europe II programme			139,6		139,6
Total	204,7	169,1	139,6	145,7	659,1

The Competitiveness and Innovation Framework Programme (CIP) 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).

5.9.1. 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 2,2 billion), one fifth of which (EUR 430 million) is devoted to the promotion of eco-innovation in 2013.

In particular, financial instruments are proving relevant in the present economic context by encouraging productive investment in SMEs and appear to be presently in very high demand. Therefore, in 2013 the Commission proposes to reinforce guarantees and venture capital instruments by EUR 15 million; the total level of appropriations will exceed 2012 level by around EUR 31 million.

5.9.2. 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 some EUR 734 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.

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.

5.9.3. *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 750 million of funds made 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 % below 1990 levels (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.

5.10. Annex X — Structural funds and cohesion fund

5.10.1. Commitment appropriations for the 2013 draft budget

(in EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
<i>Convergence Objective</i>	8 277 649 354	25 081 705 801	12 331 032 022		45 690 387 177
<i>Regional Competitiveness Objective</i>	3 307 212 956	4 022 082 950			7 329 295 906
<i>Territorial Cooperation Objective</i>					1 369 097 976
- European Territorial Cooperation		1 202 729 810			
- PEACE programme		34 060 138			
- IPA CBC contribution		51 491 401			
- ENPI contribution				80 816 627	
<i>Technical Assistance</i>					
- Operational TA	10 000 000	50 000 000	18 967 978		78 967 978
- Administrative management	15 700 000	11 300 000	4 200 000		31 200 000
Total	11 610 562 310	30 453 370 100	12 354 200 000	80 816 627	54 498 949 037
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 2013 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 2013, 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 25 million from the non programmable envelope (technical assistance).

The margin from technical assistance as mentioned consists of the margin for the Structural Funds (EUR 17,2 million) and the margin for the Cohesion Fund (EUR 7,4 million, under the technical assistance envelope of EUR 30,6 million). An amount of EUR 4,2 million is allocated to Administrative expenditure while some EUR 18,9 million are included on the operational line as part of the global Technical Assistance (the Cohesion Fund does not have a separate line for Operational Technical Assistance).

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’.

5.10.2. Payment appropriations for the 2013 draft budget

(in million EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
2007-13 programming period					
<i>Convergence Objective</i>	7 400,0	22 933,0	8 824,0		39 157,0
<i>Regional Competitiveness Objective</i>	3 190,0	3 490,0			6 680,0
<i>Territorial Cooperation Objective</i>					1 132,2
- European Territorial Cooperation		952,0			
- PEACE programme		45,0			
- IPA CBC contribution		50,0			
- ENPI contribution				85,2	
<i>Technical Assistance</i>					
- Operational TA	6,5	40,5			47,0
- Administrative management	15,7	11,3	4,2		31,5
<i>Pilot Projects / Preparatory Actions</i>		4,6			4,6
Sub-total (2007-13)	10 612,2	27 526,4	8 828,2	85,2	47 052,0
Pre-2007 programming period					
<i>Cohesion Fund</i>			848,0		848,0
<i>Objective 1</i>					891,0
- Main programme	273,0	618,0			
- PEACE programme	0,0	0,0			
<i>Objective 2</i>	0,0	62,0			62,0
<i>Objective 3</i>	70,0				70,0
<i>Community Initiatives</i>					52,0
- EQUAL	7,0				
- URBAN		3,0			
- INTERREG III		42,0			
<i>Technical Assistance</i>	0,0	0,0			0,0
Sub-total (Pre-2007)	350,0	725,0	848,0	0,0	1 923,0
Grand total	10 962,2	28 251,4	9 676,2	85,2	48 975,0

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 2013, a series of percentages are applied to the 2007, 2008, 2009, 2010, 2011, 2012 and 2013 commitment tranches, the percentages relating to the corresponding commitment tranches in the previous period (2000 for 2007, 2001 for 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 2013:

	ESF	ERDF
CA tranche (n+2 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	0 %	0 %
2009	1 %	1 %
2010	27 %	24 %
2011	40 %	38 %
2012	18 %	14 %
2013	4 %	1 %

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.

	ESF	ERDF
CA tranche (n+3 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	2 %	0 %
2009	23 %	22 %
2010	26 %	30 %
2011	34 %	30 %
2012	11 %	8 %
2013	3 %	1 %

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 distribution applied for 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 equally throughout the forthcoming 3 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 CF, with the possible effect that this may have on interim payments, as well as the initially slower than expected implementation of ESF programmes. In order to factor in the effect of these, the forecast for the ESF and the CF has been reduced by 10 %. No reduction has been applied to the ERDF payment estimates. The table below shows the results for the ERDF.

Commitment year		Initial amount (in million EUR)	Amount less advance payments	Percentages (based on 2000- 2006)	Estimated payments needs	Shortfall of 2007-2012	Estimated payments with shortfall
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%	0		
	N+3	16 306	15 760	0,4%	61		
2009	N+2	11 851	11 850	1%	78		
	N+3	16 324	16 323	22%	3 588		
2010	N+2	11 701	11 701	24%	2 752		
	N+3	16 509	16 488	30%	4 965		
2011	N+2	11 755	11 755	38%	4 469		
	N+3	17 052	17 052	30%	5 163		
2012	N+2	11 892	11 892	14%	1 711		
	N+3	17 706	17 706	8%	1 396		
2013	N+2	11 991	11 991	1%	117		
	N+3	18 490	18 490	1%	135		
Total	N+2	83 297	77 068	77,6%	9 126	3 297	12 423
	N+3	117 645	107 560	91,4%	15 307	-261	15 046
	All MS				24 434	3 036	27 469

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.

(in million EUR)

	ERDF
ERDF from model	27 469,36
Administrative management	11,30
Operational technical assistance	40,50
CBC ENPI	85,20
Total ERDF	27 606,36
<i>Of which</i>	
DEVCO	85,20
REGIO	27 521,16

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 2013 have been estimated taking into account a 40 % closure rate on the basis of full execution of the 2012 budget lines concerned and after deducting expected or already made decommitments.

As far as the Cohesion Fund is concerned, the RAL at the end of 2012 is estimated to be approximately EUR 2,8 billion. The assumption made is that the equivalent of approximately one third of the expected remaining RAL would be paid in 2013, amounting to some EUR 0,8 billion.

5.11. Annex XI — Financial impact of the accession of Croatia (operational expenditure requirements)

As mentioned in Section 1 of this document ('Priorities for the 2013 Draft Budget'), the accession of Croatia foreseen on 1 July 2013 entails additional operational expenditure, in line with the financial package agreed in the Accession Conference of 30 June 2011, as shown in the table below.

(in million EUR, at current prices)

Croatia financial package (EUCP), accession on 1 July 2013	2013	
	CA	PA
1. Sustainable growth	496,8	167,4
<i>1a Competitiveness for growth and employment</i> ⁽¹⁾	47,4	17,6
<i>1b Cohesion for growth and employment</i>	449,4	149,8
<i>of which Structural Funds</i>	299,6	89,9
<i>of which Cohesion Fund</i>	149,8	59,9
2. Preservation and management of natural resources	20,4	12,1
<i>market related expenditure</i> ⁽¹⁾	9,0	9,0
<i>direct payments</i>		
<i>demining reserve</i>		
<i>rural development</i>		
<i>European Fisheries Fund</i>	8,7	2,2
<i>Other CFP support, Life +</i> ⁽¹⁾	2,7	0,9
3. Citizenship, freedom, security and justice	73,3	42,2
<i>3a Freedom, security and justice</i> ⁽¹⁾	2,1	1,1
<i>Schengen facility</i>	40,0	40,0
<i>3b Citizenship</i> ⁽¹⁾	2,2	1,1
<i>Transition Facility</i>	29,0	
4. EU as a global player		77,6
5. Administration	22,0	22,0
6. Compensations (Cash-flow facility)	75,0	75,0
Total	687,5	396,3

1) Non pre-allocated expenditure given for illustrative purposes only.

In due time, the Commission will present a proposal to adjust the financial framework (2007-2013) for enlargement to Croatia in accordance with point 29 of the Interinstitutional Agreement on budgetary discipline and sound financial management, to take account of the operational expenditure requirements resulting from the accession of this country. Subsequently, the Commission will present a draft amending budget for the integration of the additional appropriations for Croatia in the 2013 budget, in early 2013.

In the first six months of 2013 Croatia will remain eligible for pre-accession assistance under heading 4, amounting to EUR 93,5 million in commitment appropriations under the IPA programme.



EUROPEAN COMMISSION

Brussels, 25.4.2012
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Document II

STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2013

(Preparation of the 2013 Draft Budget)

Document II

Figures by budget line and overall presentation of changes in the nomenclature between the budget 2012 and the 2013 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	Appropriations 2012	Draft budget 2013	Difference
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	Expenditure related to staff in active employment in policy areas				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 828 502 000	1 868 948 000	40 446 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 104 000	15 061 000	1 957 000
XX 01 01 01 03	Adjustments to remuneration	5	8 158 000	15 766 000	7 608 000
	<i>Subtotal</i>		1 849 764 000	1 899 775 000	50 011 000
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	112 290 000	9 514 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 484 000	7 491 000	7 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	438 000	885 000	447 000
	<i>Subtotal</i>		110 698 000	120 666 000	9 968 000
	<i>Article XX 01 01 — Subtotal</i>		1 960 462 000	2 020 441 000	59 979 000
XX 01 02	External staff and other management expenditure				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 268 808	67 307 486	1 038 678
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 810 000	23 545 000	-265 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	40 316 000	39 727 000	-589 000
	<i>Subtotal</i>		130 394 808	130 579 486	184 678
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	7 619 000	1 185 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5	3 500 000	2 300 000	-1 200 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	
	<i>Subtotal</i>		10 190 000	10 175 000	-15 000
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 891 000	56 391 000	-500 000
XX 01 02 11 02	Conferences and meeting costs	5	27 508 000	27 008 000	-500 000
XX 01 02 11 03	Meetings of committees	5	11 363 000	12 863 000	1 500 000
	40 01 40		2 000 000		-2 000 000
			13 363 000		-500 000
XX 01 02 11 04	Studies and consultations	5	7 900 000	6 400 000	-1 500 000
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	
XX 01 02 11 06	Further training and management training	5	14 368 000	13 500 000	-868 000
	<i>Subtotal</i>		145 015 000	143 147 000	-1 868 000
	40 01 40		2 000 000		-2 000 000
			147 015 000		-3 868 000
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	6 328 000	-213 000
XX 01 02 12 02	Further training of staff in delegations	5	522 000	500 000	-22 000

Title Chapter Article Item	Heading	FF	Appropriations 2012	Draft budget 2013	Difference
	<i>Subtotal</i>		7 063 000	6 828 000	-235 000
	<i>Article XX 01 02 — Subtotal</i>		292 662 808	290 729 486	-1 933 322
	<i>40 01 40</i>		2 000 000		-2 000 000
	<i>294 662 808</i>		<i>294 662 808</i>		<i>-3 933 322</i>
XX 01 03	<i>Expenditure related to information and communication technology equipment and services, and buildings</i>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 288 154	54 525 000	236 846
XX 01 03 01 04	Information and communication technology services	5	63 796 000	63 545 000	-251 000
	<i>Subtotal</i>		118 084 154	118 070 000	-14 154
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	46 908 000	218 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 694 000	9 638 000	-56 000
	<i>Subtotal</i>		56 384 000	56 546 000	162 000
	<i>Article XX 01 03 — Subtotal</i>		174 468 154	174 616 000	147 846
XX 01 05	<i>Expenditure related to staff in active employment for indirect research</i>				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	193 701 000	197 229 000	3 528 000
XX 01 05 02	External staff for indirect research	1.1	47 262 000	47 262 000	
XX 01 05 03	Other management expenditure for indirect research	1.1	80 233 000	80 253 000	20 000
	<i>Article XX 01 05 — Subtotal</i>		321 196 000	324 744 000	3 548 000
	Chapter XX 01 — Total		2 748 788 962	2 810 530 486	61 741 524
	40 01 40		2 000 000		-2 000 000
	Total including reserves		2 750 788 962		59 741 524

1.2. Expenditure by policy area

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	Expenditure related to staff in active employment in the 'Economic and financial affairs' policy area	5	54 238 966	54 238 966	65 038 268	65 038 268	10 799 302	10 799 302
01 01 02	External staff and other management expenditure in support of the 'Economic and financial affairs' policy area							
01 01 02 01	External staff	5	4 337 593	4 337 593	6 533 609	6 533 609	2 196 016	2 196 016
01 01 02 11	Other management expenditure	5	5 127 344	5 127 344	7 805 800	7 805 800	2 678 456	2 678 456
	40 01 40		329 267	329 267			-329 267	-329 267
			5 456 611	5 456 611			2 349 189	2 349 189
	<i>Article 01 01 02 — Subtotal</i>		9 464 937	9 464 937	14 339 409	14 339 409	4 874 472	4 874 472
	40 01 40		329 267	329 267			-329 267	-329 267
			9 794 204	9 794 204			4 545 205	4 545 205
01 01 03	Expenditure related to Information and Communication Technology equipment and services, and other working expenditure of the 'Economic and financial affairs' policy area							
01 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Economic and financial affairs' policy area	5	3 458 051	3 458 051	4 042 093	4 042 093	584 042	584 042
01 01 03 04	Other working expenditure	5	300 000	300 000	300 000	300 000		
	<i>Article 01 01 03 — Subtotal</i>		3 758 051	3 758 051	4 342 093	4 342 093	584 042	584 042
	<i>Chapter 01 01 — Subtotal</i>		67 461 954	67 461 954	83 719 770	83 719 770	16 257 816	16 257 816
	40 01 40		329 267	329 267			-329 267	-329 267
			67 791 221	67 791 221			15 928 549	15 928 549
01 02	Economic and monetary union							
01 02 02	Coordination and surveillance of the economic and monetary union	5	9 000 000	9 000 000	9 000 000	9 000 000		
01 02 04	Prince — Communication on the economic and monetary union, including the euro	1.1	5 500 000	4 082 630	5 000 000	4 500 000	-500 000	417 370
	<i>Chapter 01 02 — Subtotal</i>		14 500 000	13 082 630	14 000 000	13 500 000	-500 000	417 370
01 03	International economic and financial affairs							
01 03 01	Participation in the capital of international financial institutions							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—		
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.	p.m.	p.m.		
01 03 02	Macro-financial assistance	4	95 550 000	79 050 000	100 000 000	97 000 000	4 450 000	17 950 000
	<i>Chapter 01 03 — Subtotal</i>		95 550 000	79 050 000	100 000 000	97 000 000	4 450 000	17 950 000
01 04	Financial operations and instruments							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01	European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations							
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 01 02	Guarantee for Euratom borrowings	1.1	p.m.	p.m.	p.m.	p.m.		
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.		
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.		
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.		
01 04 01 14	Provisioning of the Guarantee Fund	4	260 170 000	260 170 000	155 660 000	155 660 000	-104 510 000	-104 510 000
	<i>Article 01 04 01 — Subtotal</i>		260 170 000	260 170 000	155 660 000	155 660 000	-104 510 000	-104 510 000
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	173 010 000	90 725 107	204 700 000	130 000 000	31 690 000	39 274 893
01 04 05	Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	10 000 000		10 000 000
01 04 06	Completion of the 'Employment' initiative (1998 to 2000)	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 09	European Investment Fund							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	—	—	—	—		
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 01 04 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
01 04 10	Nuclear safety	1.1	p.m.	p.m.	1 000 000	1 000 000	1 000 000	1 000 000
	<i>Chapter 01 04 — Subtotal</i>		433 180 000	350 895 107	361 360 000	296 660 000	-71 820 000	-54 235 107
	<i>Title 01 — Subtotal</i>		610 691 954	510 489 691	559 079 770	490 879 770	-51 612 184	-19 609 921
	<i>40 01 40</i>		329 267 611 021 221	329 267 510 818 958			-329 267 -51 941 451	-329 267 -19 939 188
02	Enterprise							
02 01	Administrative expenditure of the 'Enterprise' policy area							
02 01 01	Expenditure related to staff in active employment in the 'Enterprise' policy area	5	71 247 993	71 247 993	71 819 509	71 819 509	571 516	571 516
02 01 02	External staff and other management expenditure in support of the 'Enterprise' policy area							
02 01 02 01	External staff	5	5 819 863	5 819 863	5 755 924	5 755 924	-63 939	-63 939

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 02 11	Other management expenditure	5	4 881 377	4 881 377	4 383 761	4 383 761	-497 616	-497 616
	40 01 40		52 383	52 383			-52 383	-52 383
			4 933 760	4 933 760			-549 999	-549 999
	<i>Article 02 01 02 — Subtotal</i>		10 701 240	10 701 240	10 139 685	10 139 685	-561 555	-561 555
	40 01 40		52 383	52 383			-52 383	-52 383
			10 753 623	10 753 623			-613 938	-613 938
02 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Enterprise' policy area</i>							
02 01 04	<i>Support expenditure for operations in the 'Enterprise' policy area</i>	5	4 549 061	4 549 061	4 463 544	4 463 544	-85 517	-85 517
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		
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	160 000	160 000	160 000	160 000		
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	5 000 000	5 000 000	-1 000 000	-1 000 000
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	1.1	4 000 000	4 000 000	1 000 000	1 000 000	-3 000 000	-3 000 000
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	7 583 000	7 583 000		
	<i>Article 02 01 04 — Subtotal</i>		19 743 000	19 743 000	15 743 000	15 743 000	-4 000 000	-4 000 000
02 01 05	<i>Support expenditure for research activities of the 'Enterprise' policy area</i>							
02 01 05 01	Expenditure related to research staff	1.1	11 730 000	11 730 000	11 184 000	11 184 000	-546 000	-546 000
02 01 05 02	External staff for research	1.1	3 650 000	3 650 000	3 650 000	3 650 000		
02 01 05 03	Other management expenditure for research	1.1	4 625 000	4 625 000	5 150 000	5 150 000	525 000	525 000
	<i>Article 02 01 05 — Subtotal</i>		20 005 000	20 005 000	19 984 000	19 984 000	-21 000	-21 000
	<i>Chapter 02 01 — Subtotal</i>		126 246 294	126 246 294	122 149 738	122 149 738	-4 096 556	-4 096 556
	40 01 40		52 383	52 383			-52 383	-52 383
			126 298 677	126 298 677			-4 148 939	-4 148 939
02 02	Competitiveness, industrial policy, innovation and entrepreneurship							
02 02 01	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	1.1	156 100 000	73 215 162	156 500 000	155 000 000	400 000	81 784 838

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 02	<i>Supplementing the work on competitiveness, innovation and entrepreneurship</i>							
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 390 000	1 905 227	2 290 000	1 900 000	-100 000	-5 227
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 02 02 — Subtotal</i>		2 390 000	1 905 227	2 290 000	1 900 000	-100 000	-5 227
02 02 03	<i>Improving the business environment for small and medium-sized enterprises (SMEs)</i>							
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.		
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.		
02 02 03 04	Pilot Project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	3 930 000	p.m.	1 500 000		-2 430 000
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 02 03 — Subtotal</i>		p.m.	3 930 000	p.m.	1 500 000		-2 430 000
02 02 04	<i>Small Business Act</i>	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 07	<i>Pilot project — Actions in connection with the textile and footwear sector</i>							
02 02 07 01	Pilot project — Actions in connection with the textile and footwear sector	1.1	p.m.	632 000	p.m.	p.m.		-632 000
02 02 08	<i>Action related to tourism</i>							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	p.m.	1 036 000	p.m.	p.m.		-1 036 000
02 02 08 02	Preparatory action — Sustainable tourism	1.1	p.m.	700 000	p.m.	p.m.		-700 000
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	p.m.	921 000	p.m.	700 000		-221 000
02 02 08 04	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	2 000 000	1 000 000	p.m.	520 000	-2 000 000	-480 000
02 02 08 05	Preparatory action — Tourism and accessibility for all	1.1	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Article 02 02 08 — Subtotal</i>		3 000 000	4 157 000	p.m.	1 720 000	-3 000 000	-2 437 000
02 02 09	<i>Preparatory action — The European Union assuming its role in a globalised world</i>							
02 02 09 01	Preparatory action — The European Union assuming its role in a globalised world	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 10	<i>Preparatory action — Euromed innovation entrepreneurs for change</i>							
02 02 10 01	Preparatory action — Euromed innovation entrepreneurs for change	1.1	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
02 02 11	<i>Preparatory action — GMES operational services</i>							
02 02 11 01	Preparatory action — GMES operational services	1.1	p.m.	2 500 000	p.m.	1 350 000		-1 150 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 12	<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>	1.1	p.m.	600 000	p.m.	286 000		-314 000
02 02 13	<i>Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)</i>	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 15	<i>European Earth monitoring programme (GMES)</i>	1.1	39 000 000	32 207 413	55 000 000	52 000 000	16 000 000	19 792 587
02 02 16	<i>Pilot project — European rare earth competency network</i>	1.1	1 000 000	500 000	p.m.	300 000	-1 000 000	-200 000
02 02 17	<i>Pilot project — Development of the European 'Creative Districts'</i>	3.2	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Chapter 02 02 — Subtotal</i>		204 490 000	121 146 802	213 790 000	215 056 000	9 300 000	93 909 198
02 03	Internal market for goods and sectoral policies							
02 03 01	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>	1.1	18 550 000	14 334 567	19 300 000	14 500 000	750 000	165 433
02 03 03	<i>Chemicals legislation and European Chemicals Agency</i>							
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	1.1	p.m.	p.m.	p.m.	p.m.		
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
02 03 04	<i>Standardisation and approximation of legislation</i>							
02 03 04 01	Support to standardisation activities performed by CEN, CENELEC and ETSI	1.1	23 500 000	15 559 356	23 500 000	15 000 000		-559 356
02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	1.1			p.m.	p.m.	p.m.	p.m.
	40 02 41				3 700 000	700 000		
	<i>Article 02 03 04 — Subtotal</i>		23 500 000	15 559 356	23 500 000	15 000 000		-559 356
	40 02 41				3 700 000	700 000		
					27 200 000	15 700 000		
02 03 05	<i>Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions</i>	2	1 500 000	750 000	p.m.	375 000	-1 500 000	-375 000
	<i>Chapter 02 03 — Subtotal</i>		43 550 000	30 643 923	42 800 000	29 875 000	-750 000	-768 923
	40 02 41				3 700 000	700 000		
					46 500 000	30 575 000		
02 04	Cooperation — Space and security							
02 04 01	<i>Security and space research</i>							
02 04 01 01	Space research	1.1	251 267 503	235 885 279	312 710 000	295 000 000	61 442 497	59 114 721
02 04 01 02	Security research	1.1	242 951 017	136 087 661	300 730 000	198 000 000	57 778 983	61 912 339
02 04 01 03	Research related to transport (Galileo)	1.1	105 300 000	54 435 064	137 657 000	160 000 000	32 357 000	105 564 936
	<i>Article 02 04 01 — Subtotal</i>		599 518 520	426 408 004	751 097 000	653 000 000	151 578 480	226 591 996

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 02	<i>Preparatory action — Enhancement of European security research</i>	1.1	p.m.	p.m.	p.m.	p.m.		
02 04 03	<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.		
02 04 04	<i>Completion of previous research programmes</i>							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.		
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	2 721 753	—	300 000		-2 421 753
	<i>Article 02 04 04 — Subtotal</i>		—	2 721 753	—	300 000		-2 421 753
	<i>Chapter 02 04 — Subtotal</i>		599 518 520	429 129 757	751 097 000	653 300 000	151 578 480	224 170 243
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<i>European satellite navigation programmes (EGNOS and Galileo)</i>	1.1	167 000 000	362 900 430	p.m.	360 000 000	-167 000 000	-2 900 430
02 05 02	<i>European GNSS Agency</i>							
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	1.1	7 920 676	7 920 676	9 337 065	9 337 065	1 416 389	1 416 389
02 05 02 02	European GNSS Agency — Contribution to Title 3	1.1	1 919 324	1 919 324	2 362 935	2 362 935	443 611	443 611
	<i>Article 02 05 02 — Subtotal</i>		9 840 000	9 840 000	11 700 000	11 700 000	1 860 000	1 860 000
	<i>Chapter 02 05 — Subtotal</i>		176 840 000	372 740 430	11 700 000	371 700 000	-165 140 000	-1 040 430
	<i>Title 02 — Subtotal</i>		1 150 644 814	1 079 907 206	1 141 536 738	1 392 080 738	-9 108 076	312 173 532
	40 01 40		52 383	52 383			3 647 617	647 617
			1 150 697 197	1 079 959 589			-5 460 459	312 821 149
	40 02 41				3 700 000	700 000		
					1 145 236 738	1 392 780 738		
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	78 498 004	78 498 004	2 853 221	2 853 221
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	5 877 977	5 877 977	5 600 063	5 600 063	-277 914	-277 914
03 01 02 11	Other management expenditure	5	5 123 619	5 123 619	4 680 350	4 680 350	-443 269	-443 269
	40 01 40		14 967	14 967			-14 967	-14 967
			5 138 586	5 138 586			-458 236	-458 236
	<i>Article 03 01 02 — Subtotal</i>		11 001 596	11 001 596	10 280 413	10 280 413	-721 183	-721 183
	40 01 40		14 967	14 967			-14 967	-14 967
			11 016 563	11 016 563			-736 150	-736 150
03 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Competition' policy area</i>	5	4 829 787	4 829 787	4 878 609	4 878 609	48 822	48 822
	<i>Chapter 03 01 — Subtotal</i>		91 476 166	91 476 166	93 657 026	93 657 026	2 180 860	2 180 860
	40 01 40		14 967	14 967			-14 967	-14 967
			91 491 133	91 491 133			2 165 893	2 165 893
03 03	Cartels, anti-trust and liberalisation							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.		
	<i>Chapter 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Title 03 — Subtotal</i>		91 476 166	91 476 166	93 657 026	93 657 026	2 180 860	2 180 860
	<i>40 01 40</i>		14 967	14 967			-14 967	-14 967
			91 491 133	91 491 133			2 165 893	2 165 893
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	61 544 901	61 544 901	1 588 665	1 588 665
04 01 02	<i>External staff and other management expenditure in support of the 'Employment and social affairs' policy area</i>							
04 01 02 01	External staff	5	4 282 694	4 282 694	4 184 867	4 184 867	-97 827	-97 827
04 01 02 11	Other management expenditure	5	5 101 560	5 101 560	4 908 191	4 908 191	-193 369	-193 369
	<i>40 01 40</i>		16 966	16 966			-16 966	-16 966
			5 118 526	5 118 526			-210 335	-210 335
	<i>Article 04 01 02 — Subtotal</i>		9 384 254	9 384 254	9 093 058	9 093 058	-291 196	-291 196
	<i>40 01 40</i>		16 966	16 966			-16 966	-16 966
			9 401 220	9 401 220			-308 162	-308 162
04 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Employment and social affairs' policy area</i>	5	3 828 101	3 828 101	3 824 983	3 824 983	-3 118	-3 118
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	15 700 000	15 700 000	-300 000	-300 000
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	260 000	260 000	260 000	260 000		
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	470 000	470 000	470 000	470 000		
04 01 04 06	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management	1.1	100 000	100 000	175 000	175 000	75 000	75 000
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	1.1	400 000	400 000	400 000	400 000		
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	2 847 000	2 847 000	2 847 000	2 847 000		
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	1.1	250 000	250 000	200 000	200 000	-50 000	-50 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	1 471 500	1 471 500	1 365 000	1 365 000	-106 500	-106 500
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 04 01 04 — Subtotal</i>		21 798 500	21 798 500	21 417 000	21 417 000	-381 500	-381 500
	<i>Chapter 04 01 — Subtotal</i>		94 967 091	94 967 091	95 879 942	95 879 942	912 851	912 851
	<i>40 01 40</i>		16 966	16 966			-16 966	-16 966
			94 984 057	94 984 057			895 885	895 885
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.	273 000 000		-157 000 000
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.	p.m.		
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.	p.m.		
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.	p.m.		
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.	p.m.		
04 02 06	<i>Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)</i>	1.2	p.m.	42 822 534	p.m.	70 000 000		27 177 466
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.	p.m.		
04 02 08	<i>Completion of EQUAL (2000 to 2006)</i>	1.2	p.m.	10 000 000	p.m.	7 000 000		-3 000 000
04 02 09	<i>Completion of previous Community initiative programmes (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
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.		
04 02 11	<i>Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)</i>	1.2	—	—	—	—		
04 02 17	<i>European Social Fund (ESF) — Convergence</i>	1.2	7 904 534 226	5 889 000 000	8 277 649 354	7 400 000 000	373 115 128	1 511 000 000
04 02 18	<i>European Social Fund (ESF) — PEACE</i>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 19	<i>European Social Fund (ESF) — Regional competitiveness and employment</i>	1.2	3 256 259 513	2 318 412 030	3 307 212 956	3 190 000 000	50 953 443	871 587 970
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	6 500 000		
	<i>Chapter 04 02 — Subtotal</i>		11 170 793 739	8 696 734 564	11 594 862 310	10 946 500 000	424 068 571	2 249 765 436
04 03	Working in europe — Social dialogue and mobility							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 02	<i>Cost of preliminary consultation meetings with trade union representatives</i>	1.1	450 000	317 538	450 000	250 000		-67 538
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	13 155 141	16 500 000	13 500 000		344 859
04 03 03 02	Information and training measures for workers' organisations	1.1	17 000 000	14 062 392	17 400 000	14 500 000	400 000	437 608
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 500 000	5 443 506	7 000 000	6 500 000	-500 000	1 056 494
	<i>Article 04 03 03 — Subtotal</i>		41 000 000	32 661 039	40 900 000	34 500 000	-100 000	1 838 961
04 03 04	<i>EURES (European Employment Services)</i>	1.1	20 600 000	14 969 643	20 800 000	16 000 000	200 000	1 030 357
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	4 989 881	5 692 000	5 200 000	-578 000	210 119
04 03 06	<i>ENEA preparatory action on active ageing and mobility of elderly people</i>	1.1	—	p.m.	—	p.m.		
04 03 07	<i>Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family</i>	1.1	2 160 000	1 451 602	4 130 000	4 000 000	1 970 000	2 548 398
04 03 08	<i>Pilot project — Promoting protection of the right to housing</i>	1.1	1 000 000	500 000	p.m.	400 000	-1 000 000	-100 000
04 03 09	<i>Pilot project — Working and living conditions of posted workers</i>	1.1	—	75 000	—	p.m.		-75 000
04 03 10	<i>Pilot project — Measures for employment maintenance</i>	1.1	—	450 000	—	200 000		-250 000
04 03 11	<i>Pilot project — Enhancing mobility and integration of workers within the Union</i>	1.1	—	50 000	—	30 000		-20 000
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	—	800 000		-200 000
04 03 13	<i>Preparatory action — Your first EURES Job</i>	1.1	3 250 000	2 125 000	4 500 000	2 000 000	1 250 000	-125 000
04 03 14	<i>Pilot project — Social solidarity for social integration</i>	1.1	1 000 000	1 000 000	p.m.	750 000	-1 000 000	-250 000
04 03 15	<i>European Year for Active Ageing and Solidarity between Generations (2012)</i>	1.1	2 700 000	2 400 000	p.m.	300 000	-2 700 000	-2 100 000
	<i>Chapter 04 03 — Subtotal</i>		78 430 000	61 989 703	76 472 000	64 430 000	-1 958 000	2 440 297
04 04	Employment, social solidarity and gender equality							
04 04 01	<i>Progress</i>							
04 04 01 01	Employment	1.1	20 558 000	16 330 519	20 558 000	18 000 000		1 669 481
04 04 01 02	Social protection and inclusion	1.1	28 485 000	24 042 153	28 485 000	25 500 000		1 457 847
04 04 01 03	Working conditions	1.1	8 525 000	7 711 634	7 260 000	8 500 000	-1 265 000	788 366
04 04 01 06	Support for implementation	1.1	1 354 000	907 251	1 200 000	1 200 000	-154 000	292 749
	<i>Article 04 04 01 — Subtotal</i>		58 922 000	48 991 557	57 503 000	53 200 000	-1 419 000	4 208 443
04 04 03	<i>European Foundation for the Improvement of Living and Working Conditions</i>							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	1.1	13 265 379	13 265 379	13 263 000	13 263 000	-2 379	-2 379
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	1.1	7 023 721	7 023 721	6 852 000	6 852 000	-171 721	-171 721
	<i>Article 04 04 03 — Subtotal</i>		20 289 100	20 289 100	20 115 000	20 115 000	-174 100	-174 100
04 04 04	European Agency for Safety and Health at Work							
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	1.1	6 978 964	6 978 964	6 978 964	6 978 964		
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	1.1	7 590 736	7 590 736	7 056 036	7 056 036	-534 700	-534 700
	<i>Article 04 04 04 — Subtotal</i>		14 569 700	14 569 700	14 035 000	14 035 000	-534 700	-534 700
04 04 07	Completion of previous programmes	1.1	—	453 626	p.m.	500 000	p.m.	46 374
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	1.1	—	450 000	p.m.	450 000	p.m.	
04 04 10	Pilot project — Accompanying workers during industrial change	1.1	—	—	—	—		
04 04 11	Pilot project — Preventing elder abuse	1.1	—	500 000	p.m.	300 000	p.m.	-200 000
04 04 12	European Year for Combating Poverty and Social Exclusion 2010	1.1	p.m.	408 263	p.m.	450 000		41 737
04 04 15	European Progress Microfinance Facility	1.1	24 750 000	22 454 464	26 500 000	21 400 000	1 750 000	-1 054 464
04 04 16	Pilot project — Health and safety at work of older workers	1.1	2 000 000	1 000 000	p.m.	650 000	-2 000 000	-350 000
04 04 17	Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative	1.1	4 000 000	2 000 000	p.m.	1 200 000	-4 000 000	-800 000
	<i>Chapter 04 04 — Subtotal</i>		124 530 800	111 116 710	118 153 000	112 300 000	-6 377 800	1 183 290
04 05	European Globalisation Adjustment Fund (EGF)							
04 05 01	European Globalisation Adjustment Fund (EGF)	1.1	p.m.	50 000 000	p.m.	50 000 000		
	<i>Chapter 04 05 — Subtotal</i>		p.m.	50 000 000	p.m.	50 000 000		
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development							
04 06 01	Instrument for Pre-Accession Assistance (IPA) — Human resources development	4	112 150 000	59 719 121	113 157 077	65 000 000	1 007 077	5 280 879
	<i>Chapter 04 06 — Subtotal</i>		112 150 000	59 719 121	113 157 077	65 000 000	1 007 077	5 280 879
	<i>Title 04 — Subtotal</i>		11 580 871 630	9 074 527 189	11 998 524 329	11 334 109 942	417 652 699	2 259 582 753
	<i>40 01 40</i>		16 966	16 966			-16 966	-16 966
			11 580 888 596	9 074 544 155			417 635 733	2 259 565 787
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
05 01 01	Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area	5	100 726 475	100 726 475	102 335 094	102 335 094	1 608 619	1 608 619

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01 02	External staff and other management expenditure in support of the 'Agriculture and rural development' policy area							
05 01 02 01	External staff	5	3 883 348	3 883 348	3 777 053	3 777 053	-106 295	-106 295
05 01 02 11	Other management expenditure	5	8 528 713	8 528 713	8 447 218	8 447 218	-81 495	-81 495
	40 01 40		498 392	498 392			-498 392	-498 392
			9 027 105	9 027 105			-579 887	-579 887
	<i>Article 05 01 02 — Subtotal</i>		12 412 061	12 412 061	12 224 271	12 224 271	-187 790	-187 790
	40 01 40		498 392	498 392			-498 392	-498 392
			12 910 453	12 910 453			-686 182	-686 182
05 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Agriculture and rural development' policy area	5	6 431 209	6 431 209	6 360 072	6 360 072	-71 137	-71 137
05 01 04	Support expenditure for operations in the 'Agriculture and rural development' policy area							
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 750 000	8 750 000	8 909 500	8 909 500	159 500	159 500
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	p.m.	p.m.	-110 000	-110 000
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 255 000	5 255 000	5 000 000	5 000 000	-255 000	-255 000
	<i>Article 05 01 04 — Subtotal</i>		14 115 000	14 115 000	13 909 500	13 909 500	-205 500	-205 500
05 01 06	Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD	5	270 000	270 000	270 000	270 000		
	<i>Chapter 05 01 — Subtotal</i>		133 954 745	133 954 745	135 098 937	135 098 937	1 144 192	1 144 192
	40 01 40		498 392	498 392			-498 392	-498 392
			134 453 137	134 453 137			645 800	645 800
05 02	Interventions in agricultural markets							
05 02 01	Cereals							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.		
05 02 01 02	Intervention storage of cereals	2	2 000 000	2 000 000	p.m.	p.m.	-2 000 000	-2 000 000
05 02 01 03	Intervention for starch	2	41 000 000	41 000 000	100 000	100 000	-40 900 000	-40 900 000
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 01 — Subtotal</i>		43 000 000	43 000 000	100 000	100 000	-42 900 000	-42 900 000
05 02 02	Rice							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.		
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.		
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
05 02 03	Refunds on non-Annex I products	2	12 000 000	12 000 000	10 000 000	10 000 000	-2 000 000	-2 000 000
05 02 04	Food programmes							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	500 000 000	500 000 000		
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000		
	<i>Article 05 02 04 — Subtotal</i>		500 100 000	500 100 000	500 100 000	500 100 000		
05 02 05	Sugar							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 05 01	Export refunds for sugar and isoglucose	2	1 000 000	1 000 000	p.m.	p.m.	-1 000 000	-1 000 000
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.		
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.	p.m.	p.m.		
05 02 05 99	Other measures (sugar)	2	200 000	200 000	100 000	100 000	-100 000	-100 000
	<i>Article 05 02 05 — Subtotal</i>		1 200 000	1 200 000	100 000	100 000	-1 100 000	-1 100 000
05 02 06	Olive oil							
05 02 06 03	Storage measures for olive oil	2	23 000 000	23 000 000	p.m.	p.m.	-23 000 000	-23 000 000
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	45 000 000	45 000 000		
05 02 06 99	Other measures (olive oil)	2	500 000	500 000	100 000	100 000	-400 000	-400 000
	<i>Article 05 02 06 — Subtotal</i>		68 500 000	68 500 000	45 100 000	45 100 000	-23 400 000	-23 400 000
05 02 07	Textile plants							
05 02 07 01	Aid for fibre flax and hemp	2	17 000 000	17 000 000	10 000 000	10 000 000	-7 000 000	-7 000 000
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000	10 000 000	10 000 000		
05 02 07 99	Other measures (textile plants)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 07 — Subtotal</i>		27 000 000	27 000 000	20 000 000	20 000 000	-7 000 000	-7 000 000
05 02 08	Fruit and vegetables							
05 02 08 01	Export refunds for fruit and vegetables	2	p.m.	p.m.	p.m.	p.m.		
05 02 08 03	Operational funds for producer organisations	2	496 000 000	496 000 000	348 000 000	348 000 000	-148 000 000	-148 000 000
05 02 08 09	Compensation to encourage processing of citrus fruit	2	p.m.	p.m.	p.m.	p.m.		
05 02 08 11	Aid to producer groups for preliminary recognition	2	195 000 000	195 000 000	253 000 000	253 000 000	58 000 000	58 000 000
05 02 08 12	School fruit scheme	2	90 000 000	90 000 000	90 000 000	90 000 000		
05 02 08 99	Other measures (fruit and vegetables)	2	7 000 000	7 000 000	1 000 000	1 000 000	-6 000 000	-6 000 000
	<i>Article 05 02 08 — Subtotal</i>		788 000 000	788 000 000	692 000 000	692 000 000	-96 000 000	-96 000 000
05 02 09	Products of the wine-growing sector							
05 02 09 04	Storage measures for alcohol	2	200 000	200 000	p.m.	p.m.	-200 000	-200 000
05 02 09 08	National support programmes for the wine sector	2	1 086 700 000	1 086 700 000	1 045 600 000	1 045 600 000	-41 100 000	-41 100 000
05 02 09 09	Grubbing-up scheme	2	20 000 000	20 000 000	5 000 000	5 000 000	-15 000 000	-15 000 000
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000	1 000 000	1 000 000	-1 000 000	-1 000 000
	<i>Article 05 02 09 — Subtotal</i>		1 108 900 000	1 108 900 000	1 051 600 000	1 051 600 000	-57 300 000	-57 300 000
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	54 000 000	54 000 000	58 000 000	58 000 000	4 000 000	4 000 000
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 410 000	1 118 891	1 040 000	1 140 000	-370 000	21 109
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 10 — Subtotal</i>		55 410 000	55 118 891	59 040 000	59 140 000	3 630 000	4 021 109
05 02 11	Other plant products/measures							
05 02 11 01	Dried fodder	2	97 000 000	97 000 000	500 000	500 000	-96 500 000	-96 500 000
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 Article 11 02 03)	2	257 000 000	257 000 000	223 000 000	223 000 000	-34 000 000	-34 000 000
05 02 11 05	Community Tobacco Fund (excluding Article 17 03 02)	2	p.m.	p.m.	p.m.	p.m.		
05 02 11 99	Other measures (other plant products/measures)	2	200 000	200 000	200 000	200 000		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 05 02 11 — Subtotal</i>		356 500 000	356 500 000	226 000 000	226 000 000	-130 500 000	-130 500 000
05 02 12	Milk and milk products							
05 02 12 01	Refunds for milk and milk products	2	1 000 000	1 000 000	100 000	100 000	-900 000	-900 000
05 02 12 02	Intervention storage of skimmed-milk powder	2	-10 000 000	-10 000 000	p.m.	p.m.	10 000 000	10 000 000
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.		
05 02 12 04	Intervention storage of butter and cream	2	10 000 000	10 000 000	9 000 000	9 000 000	-1 000 000	-1 000 000
05 02 12 08	School milk	2	90 000 000	90 000 000	66 000 000	66 000 000	-24 000 000	-24 000 000
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000		
	<i>Article 05 02 12 — Subtotal</i>		91 100 000	91 100 000	75 200 000	75 200 000	-15 900 000	-15 900 000
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	39 000 000	39 000 000	24 000 000	24 000 000	-15 000 000	-15 000 000
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.		
05 02 13 03	Exceptional support measures	2	p.m.	p.m.	p.m.	p.m.		
05 02 13 04	Refunds for live animals	2	7 000 000	7 000 000	5 000 000	5 000 000	-2 000 000	-2 000 000
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	100 000	100 000		
	<i>Article 05 02 13 — Subtotal</i>		46 100 000	46 100 000	29 100 000	29 100 000	-17 000 000	-17 000 000
05 02 14	Sheepmeat and goatmeat							
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.		
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products							
05 02 15 01	Refunds for pigmeat	2	19 000 000	19 000 000	5 000 000	5 000 000	-14 000 000	-14 000 000
05 02 15 02	Intervention storage of pigmeat	2	13 000 000	13 000 000	p.m.	p.m.	-13 000 000	-13 000 000
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.		
05 02 15 04	Refunds for eggs	2	4 000 000	4 000 000	1 000 000	1 000 000	-3 000 000	-3 000 000
05 02 15 05	Refunds for poultrymeat	2	65 000 000	65 000 000	68 000 000	68 000 000	3 000 000	3 000 000
05 02 15 06	Specific aid for bee-keeping	2	32 000 000	32 000 000	30 000 000	30 000 000	-2 000 000	-2 000 000
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	p.m.	p.m.	p.m.	p.m.		
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 15 — Subtotal</i>		133 000 000	133 000 000	104 000 000	104 000 000	-29 000 000	-29 000 000
05 02 17	Support for farmers							
05 02 17 01	Pilot project — Support for farmers' cooperatives	2	p.m.	1 195 000	p.m.	p.m.		-1 195 000
05 02 17 02	Pilot project — European farm prices and margins observatory	2	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2	p.m.	p.m.	p.m.	p.m.		
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	2	1 500 000	750 000	p.m.	p.m.	-1 500 000	-750 000
	<i>Article 05 02 17 — Subtotal</i>		2 500 000	2 445 000	p.m.	p.m.	-2 500 000	-2 445 000
	<i>Chapter 05 02 — Subtotal</i>		3 233 310 000	3 232 963 891	2 812 340 000	2 812 440 000	-420 970 000	-420 523 891
05 03	Direct aids							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 01	<i>Decoupled direct aids</i>							
05 03 01 01	SPS (single payment scheme)	2	30 472 000 000	30 472 000 000	30 740 000 000	30 740 000 000	268 000 000	268 000 000
05 03 01 02	SAPS (single area payment scheme)	2	5 963 000 000	5 963 000 000	6 645 000 000	6 645 000 000	682 000 000	682 000 000
05 03 01 03	Separate sugar payment	2	283 000 000	283 000 000	282 000 000	282 000 000	-1 000 000	-1 000 000
05 03 01 04	Separate fruit and vegetables payment	2	13 000 000	13 000 000	13 000 000	13 000 000		
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	458 000 000	458 000 000	476 000 000	476 000 000	18 000 000	18 000 000
05 03 01 06	Separate soft fruit payment	2			12 000 000	12 000 000	12 000 000	12 000 000
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 03 01 — Subtotal</i>		37 189 000 000	37 189 000 000	38 168 000 000	38 168 000 000	979 000 000	979 000 000
05 03 02	<i>Other direct aids</i>							
05 03 02 01	Crops area payments	2	4 000 000	4 000 000	4 000 000	4 000 000		
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	500 000	500 000	500 000	500 000		
05 03 02 05	Production aid for seeds	2	24 000 000	24 000 000	500 000	500 000	-23 500 000	-23 500 000
05 03 02 06	Suckler-cow premium	2	939 000 000	939 000 000	922 000 000	922 000 000	-17 000 000	-17 000 000
05 03 02 07	Additional suckler-cow premium	2	51 000 000	51 000 000	51 000 000	51 000 000		
05 03 02 08	Beef special premium	2	72 000 000	72 000 000	500 000	500 000	-71 500 000	-71 500 000
05 03 02 09	Beef slaughter premium — Calves	2	7 000 000	7 000 000	1 000 000	1 000 000	-6 000 000	-6 000 000
05 03 02 10	Beef slaughter premium — Adults	2	53 000 000	53 000 000	1 000 000	1 000 000	-52 000 000	-52 000 000
05 03 02 13	Sheep and goat premium	2	22 000 000	22 000 000	23 000 000	23 000 000	1 000 000	1 000 000
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	7 000 000	7 000 000		
05 03 02 18	Payments to starch potato producers	2	102 000 000	102 000 000	100 000	100 000	-101 900 000	-101 900 000
05 03 02 19	Area aid for rice	2	153 000 000	153 000 000	1 000 000	1 000 000	-152 000 000	-152 000 000
05 03 02 21	Aid for olive groves	2	3 000 000	3 000 000	2 000 000	2 000 000	-1 000 000	-1 000 000
05 03 02 22	Tobacco aid	2	500 000	500 000	500 000	500 000		
05 03 02 23	Hops area aid	2	100 000	100 000	100 000	100 000		
05 03 02 24	Specific quality premium for durum wheat	2	500 000	500 000	500 000	500 000		
05 03 02 25	Protein crop premium	2	50 000 000	50 000 000	500 000	500 000	-49 500 000	-49 500 000
05 03 02 26	Area payments for nuts	2	88 000 000	88 000 000	2 000 000	2 000 000	-86 000 000	-86 000 000
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000		
05 03 02 36	Payments for specific types of farming and quality production	2	117 000 000	117 000 000	4 000 000	4 000 000	-113 000 000	-113 000 000
05 03 02 39	Additional amount for sugar beet and cane producers	2	30 000 000	30 000 000	21 000 000	21 000 000	-9 000 000	-9 000 000
05 03 02 40	Area aid for cotton	2	249 000 000	249 000 000	240 000 000	240 000 000	-9 000 000	-9 000 000
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	21 000 000	21 000 000	1 000 000	1 000 000	-20 000 000	-20 000 000
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	35 000 000	35 000 000	34 000 000	34 000 000	-1 000 000	-1 000 000
05 03 02 43	Transitional soft fruit payment	2	11 000 000	11 000 000	100 000	100 000	-10 900 000	-10 900 000
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	866 000 000	866 000 000	1 103 000 000	1 103 000 000	237 000 000	237 000 000
05 03 02 50	POSEI — European Union support programmes	2	395 000 000	395 000 000	418 000 000	418 000 000	23 000 000	23 000 000
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	100 000	100 000	100 000	100 000		
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	17 000 000	17 000 000	-1 000 000	-1 000 000
05 03 02 99	Other (direct aids)	2	1 500 000	1 500 000	2 000 000	2 000 000	500 000	500 000
	<i>Article 05 03 02 — Subtotal</i>		3 320 700 000	3 320 700 000	2 857 900 000	2 857 900 000	-462 800 000	-462 800 000
05 03 03	<i>Additional amounts of aid</i>	2	1 000 000	1 000 000	1 000 000	1 000 000		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 05 03 — Subtotal</i>		40 510 700 000	40 510 700 000	41 026 900 000	41 026 900 000	516 200 000	516 200 000
05 04	Rural development							
05 04 01	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006							
05 04 01 14	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
05 04 02	Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	85 339 148	p.m.	p.m.		-85 339 148
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.		
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.		
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
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.		
	<i>Article 05 04 02 — Subtotal</i>		p.m.	85 339 148	p.m.	p.m.		-85 339 148
05 04 03	Other measures							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	412 933	p.m.	p.m.		-412 933
	<i>Article 05 04 03 — Subtotal</i>		p.m.	412 933	p.m.	p.m.		-412 933
05 04 04	Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)							
05 04 05	Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)							
05 04 05 01	Rural development programmes	2	14 589 123 242	11 994 891 297	14 788 920 797	12 735 000 000	199 797 555	740 108 703
05 04 05 02	Operational technical assistance	2	22 521 200	7 500 363	14 535 000	8 563 000	-7 986 200	1 062 637
05 04 05 03	Pilot project — Exchange programme for young farmers	2	1 500 000	750 000	p.m.	750 000	-1 500 000	
	<i>Article 05 04 05 — Subtotal</i>		14 613 144 442	12 003 141 660	14 803 455 797	12 744 313 000	190 311 355	741 171 340

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 05 04 — Subtotal</i>		14 613 144 442	12 088 893 741	14 803 455 797	12 744 313 000	190 311 355	655 419 259
05 05	Pre-accession measures in the field of agriculture and rural development							
05 05 01	Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.		
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD)	4	234 458 000	54 586 457	259 328 000	117 400 000	24 870 000	62 813 543
	<i>Chapter 05 05 — Subtotal</i>		234 458 000	54 586 457	259 328 000	117 400 000	24 870 000	62 813 543
05 06	International aspects of the 'Agriculture and rural development' policy area							
05 06 01	International agricultural agreements	4	6 360 000	5 780 674	6 629 000	6 629 000	269 000	848 326
	<i>Chapter 05 06 — Subtotal</i>		6 360 000	5 780 674	6 629 000	6 629 000	269 000	848 326
05 07	Audit of agricultural expenditure							
05 07 01	Control of agricultural expenditure							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	6 500 000	6 500 000	6 800 000	6 800 000	300 000	300 000
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	-200 000 000	-200 000 000	-56 000 000	-56 000 000	144 000 000	144 000 000
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.		
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.		
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.		
	<i>Article 05 07 01 — Subtotal</i>		-193 500 000	-193 500 000	-49 200 000	-49 200 000	144 300 000	144 300 000
05 07 02	Settlement of disputes	2	800 000	800 000	2 200 000	2 200 000	1 400 000	1 400 000
	<i>Chapter 05 07 — Subtotal</i>		-192 700 000	-192 700 000	-47 000 000	-47 000 000	145 700 000	145 700 000
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	Farm Accountancy Data Network (FADN)	2	14 410 160	12 574 403	14 636 655	14 518 700	226 495	1 944 297
05 08 02	Surveys on the structure of agricultural holdings	2	20 235 377	20 031 352	450 000	5 950 000	-19 785 377	-14 081 352
05 08 03	Restructuring of systems for agricultural surveys	2	1 460 000	1 336 980	1 550 687	1 648 004	90 687	311 024

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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		
05 08 09	<i>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</i>	2	1 705 000	1 705 000	2 670 000	2 670 000	965 000	965 000
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	p.m.	939 631		189 631
05 08 11	<i>Pilot project — Exchanging best practice for cross compliance simplification</i>	2	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
05 08 12	<i>Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming</i>	2	500 000	250 000	p.m.	p.m.	-500 000	-250 000
	<i>Chapter 05 08 — Subtotal</i>		47 310 537	45 147 735	27 307 342	33 726 335	-20 003 195	-11 421 400
	<i>Title 05 — Subtotal</i>		58 586 537 724	55 879 327 243	59 024 059 076	56 829 507 272	437 521 352	950 180 029
	<i>40 01 40</i>		498 392	498 392			-498 392	-498 392
			58 587 036 116	55 879 825 635			437 022 960	949 681 637
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	35 652 889	35 652 889	1 277 981	1 277 981
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	2 374 972	2 374 972	-147 093	-147 093
06 01 02 11	Other management expenditure	5	2 514 628	2 514 628	2 389 096	2 389 096	-125 532	-125 532
	<i>40 01 40</i>		59 867	59 867			-59 867	-59 867
			2 574 495	2 574 495			-185 399	-185 399
	<i>Article 06 01 02 — Subtotal</i>		5 036 693	5 036 693	4 764 068	4 764 068	-272 625	-272 625
	<i>40 01 40</i>		59 867	59 867			-59 867	-59 867
			5 096 560	5 096 560			-332 492	-332 492
06 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Mobility and transport' policy area</i>	5	2 194 778	2 194 778	2 215 808	2 215 808	21 030	21 030
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	109 800	109 800	120 000	120 000	10 200	10 200
06 01 04 02	Transport — Expenditure on administrative management	1.1	799 800	799 800	700 000	700 000	-99 800	-99 800
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	3 700 000	3 700 000	700 000	700 000
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	4 000	4 000
06 01 04 31	Trans-European Transport Networks — Executive Agency	1.1	9 805 000	9 805 000	9 805 000	9 805 000		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1.1	1 555 000	1 555 000	1 555 000	1 555 000		
	<i>Article 06 01 04 — Subtotal</i>		15 765 600	15 765 600	16 380 000	16 380 000	614 400	614 400
06 01 05	Support expenditure for research activities in the 'Mobility and transport' policy area							
06 01 05 01	Expenditure related to research staff	1.1	6 000 000	6 000 000	5 750 000	5 750 000	-250 000	-250 000
06 01 05 02	External staff for research	1.1	2 900 000	2 900 000	2 800 000	2 800 000	-100 000	-100 000
06 01 05 03	Other management expenditure for research	1.1	1 445 000	1 445 000	1 100 000	1 100 000	-345 000	-345 000
	<i>Article 06 01 05 — Subtotal</i>		10 345 000	10 345 000	9 650 000	9 650 000	-695 000	-695 000
	<i>Chapter 06 01 — Subtotal</i>		67 716 979	67 716 979	68 662 765	68 662 765	945 786	945 786
	<i>40 01 40</i>		59 867	59 867			-59 867	-59 867
			67 776 846	67 776 846			885 919	885 919
06 02	Inland, air and maritime transport							
06 02 01	European Aviation Safety Agency							
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	1.1	26 435 440	26 435 440	26 435 440	26 435 440		
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	1.1	6 861 336	6 861 336	8 120 371	8 120 371	1 259 035	1 259 035
	<i>Article 06 02 01 — Subtotal</i>		33 296 776	33 296 776	34 555 811	34 555 811	1 259 035	1 259 035
06 02 02	European Maritime Safety Agency							
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	1.1	26 167 678	26 167 678	22 776 724	22 776 724	-3 390 954	-3 390 954
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	1.1	7 061 416	8 870 489	8 431 789	9 000 000	1 370 373	129 511
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	20 000 000	20 500 000	22 663 000	18 414 450	2 663 000	-2 085 550
	<i>Article 06 02 02 — Subtotal</i>		53 229 094	55 538 167	53 871 513	50 191 174	642 419	-5 346 993
06 02 03	Support activities to the European transport policy and passenger rights							
		1.1	31 770 000	16 307 145	25 000 000	15 126 157	-6 770 000	-1 180 988
06 02 06	Marco Polo II programme							
06 02 07	Completion of Marco Polo programme							
		1.1	p.m.	453 626	—	p.m.	—	-453 626
06 02 08	European Railway Agency							
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	1.1	17 459 892	17 459 892	17 853 400	17 853 400	393 508	393 508
06 02 08 02	European Railway Agency — Contribution to Title 3	1.1	7 027 508	7 027 508	7 018 000	7 018 000	-9 508	-9 508
	<i>Article 06 02 08 — Subtotal</i>		24 487 400	24 487 400	24 871 400	24 871 400	384 000	384 000
06 02 11	Transport security							
		1.1	2 300 000	2 086 677	2 510 000	1 800 000	210 000	-286 677
06 02 12	Pilot project — Security on the trans-European road network							
		1.1	—	p.m.	—	—	—	—
06 02 13	Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)							
		1.1	—	300 000	—	p.m.	—	-300 000
06 02 14	Preparatory action — European transport information and booking interface across transport modes							
		1.1	1 500 000	750 000	—	750 000	-1 500 000	
	<i>Chapter 06 02 — Subtotal</i>		209 427 270	157 407 105	200 808 724	177 294 542	-8 618 546	19 887 437
06 03	Trans-European networks							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03 01	<i>Completion of financial support for projects of common interest in the trans-European transport network</i>	1.1	—	36 290 043	—	10 000 000		-26 290 043
06 03 03	<i>Financial support for projects of common interest in the trans-European transport network</i>	1.1	1 275 406 119	714 278 771	1 410 000 000	708 000 000	134 593 881	-6 278 771
06 03 05	<i>SESAR Joint Undertaking</i>	1.1	50 000 000	40 826 298	—	45 000 000	-50 000 000	4 173 702
	<i>Chapter 06 03 — Subtotal</i>		1 325 406 119	791 395 112	1 410 000 000	763 000 000	84 593 881	-28 395 112
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.	13 608 766	p.m.	10 665 913		-2 942 853
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	1.1	2 980 000	1 680 794	2 656 000	3 833 000	-324 000	2 152 206
06 06 02 03	SESAR Joint Undertaking	1.1	58 600 000	40 826 298	58 324 795	45 000 000	-275 205	4 173 702
	<i>Article 06 06 02 — Subtotal</i>		61 580 000	56 115 858	60 980 795	59 498 913	-599 205	3 383 055
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.		
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.		
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	6 668 295	—	589 829		-6 078 466
	<i>Article 06 06 05 — Subtotal</i>		—	6 668 295	—	589 829		-6 078 466
	<i>Chapter 06 06 — Subtotal</i>		61 580 000	62 784 153	60 980 795	60 088 742	-599 205	-2 695 411
	<i>Title 06 — Subtotal</i>		1 664 130 368	1 079 303 349	1 740 452 284	1 069 046 049	76 321 916	-10 257 300
	40 01 40		59 867	59 867			-59 867	-59 867
			1 664 190 235	1 079 363 216			76 262 049	-10 317 167
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	62 161 378	62 161 378	1 205 872	1 205 872
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	5 521 765	5 521 765	73	73
07 01 02 11	Other management expenditure	5	5 926 675	5 926 675	5 960 762	5 960 762	34 087	34 087
	40 01 40		89 800	89 800			-89 800	-89 800
			6 016 475	6 016 475			-55 713	-55 713
	<i>Article 07 01 02 — Subtotal</i>		11 448 367	11 448 367	11 482 527	11 482 527	34 160	34 160
	40 01 40		89 800	89 800			-89 800	-89 800
			11 538 167	11 538 167			-55 640	-55 640
07 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Environment and climate action' policy area</i>	5	3 891 903	3 891 903	3 863 296	3 863 296	-28 607	-28 607

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 04	Support expenditure for operations of 'Environment and climate action' policy area							
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	2	17 200 000	17 200 000	18 200 000	18 200 000	1 000 000	1 000 000
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	4	300 000	300 000	300 000	300 000		
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	2	2 000 000	2 000 000	2 150 000	2 150 000	150 000	150 000
	<i>Article 07 01 04 — Subtotal</i>		19 500 000	19 500 000	20 650 000	20 650 000	1 150 000	1 150 000
	<i>Chapter 07 01 — Subtotal</i>		95 795 776	95 795 776	98 157 201	98 157 201	2 361 425	2 361 425
	<i>40 01 40</i>		89 800	89 800			-89 800	-89 800
			95 885 576	95 885 576			2 271 625	2 271 625
07 02	Global environmental and Climate Action affairs							
07 02 01	Contribution to multilateral and international environment and climate agreements	4	3 050 000	2 684 697	3 200 000	3 200 000	150 000	515 303
07 02 02	Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory	4	—	238 640	—	p.m.		-238 640
07 02 03	Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region	4	—	700 000	—	p.m.		-700 000
07 02 04	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	600 000	—	150 000	—	-450 000
07 02 05	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Chapter 07 02 — Subtotal</i>		4 050 000	4 723 337	3 200 000	3 850 000	-850 000	-873 337
07 03	Development and implementation of Union environmental policy and legislation							
07 03 01	Completion of protection of forests	2	—	p.m.	—	p.m.		
07 03 03	Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)	2	—	9 482 128	—	7 800 000		-1 682 128
07 03 04	Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)	2	—	1 896 426	—	900 000		-996 426
07 03 06	Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment	2	—	p.m.	—	p.m.		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 07	LIFE+ (Financial Instrument for the Environment — 2007 to 2013)	2	316 255 000	208 606 805	325 541 000	225 000 000	9 286 000	16 393 195
07 03 09	Contribution for the European Environment Agency							
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	2	22 598 731	22 598 731	22 835 305	22 835 305	236 574	236 574
07 03 09 02	European Environment Agency — Contribution to Title 3	2	13 128 165	13 128 165	12 962 092	12 962 092	-166 073	-166 073
	<i>Article 07 03 09 — Subtotal</i>		35 726 896	35 726 896	35 797 397	35 797 397	70 501	70 501
07 03 10	Preparatory action — Natura 2000	2	—	—	—	—		
07 03 11	Pilot project — Forest protection and conservation	2	—	p.m.	—	—		—
07 03 12	Preparatory action — Future legal basis on harmonised EU forest information	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
07 03 13	Preparatory action — An integrated coastal communication and risk management system	2	—	400 000	—	p.m.		-400 000
07 03 15	Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea	2	—	p.m.	—	—		—
07 03 16	Pilot project — Development of prevention activities to halt desertification in Europe	2	—	900 000	—	p.m.		-900 000
07 03 17	Preparatory action — Climate of the Carpathian basin	2	—	1 400 000	—	1 200 000		-200 000
07 03 18	Pilot project — Recovery of obsolete vessels not used in the fishing trade	2	—	200 000	—	p.m.		-200 000
07 03 19	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	—	300 000	—	390 000		90 000
07 03 21	Pilot project — Certification of low-carbon farming practices	2	—	400 000	—	370 000		-30 000
07 03 22	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	—	700 000	—	p.m.		-700 000
07 03 24	Pilot project — A European refund system for aluminium beverage cans	2	—	110 000	—	p.m.		-110 000
07 03 25	Completion of development of new policy initiatives	2	—	p.m.	—	p.m.		
07 03 26	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	2	p.m.	250 000	—	185 000	—	-65 000
07 03 27	Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	2 000 000	2 000 000	p.m.	1 200 000	-2 000 000	-800 000
07 03 28	Pilot project — Plastic recycling cycle and marine environmental impact	2	p.m.	500 000	—	325 000	—	-175 000
07 03 29	Preparatory action — Development of prevention activities to halt desertification in Europe	2	1 000 000	1 000 000	p.m.	800 000	-1 000 000	-200 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 30	<i>Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water</i>	2	1 500 000	750 000	p.m.	375 000	-1 500 000	-375 000
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	—	600 000	—	-150 000
07 03 32	<i>Pilot project — Long-term impact of carbon neutral housing on waste water systems</i>	2	1 500 000	750 000	p.m.	p.m.	-1 500 000	-750 000
07 03 33	<i>Pilot project — Marine litter recovery</i>	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
07 03 34	<i>Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy</i>	2	500 000	250 000	p.m.	125 000	-500 000	-125 000
07 03 35	<i>Pilot project — New knowledge for an integrated management of human activity in the sea</i>	2	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
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.	3 956 133	3 956 133	3 956 133	3 956 133
	40 02 41		1 491 930	1 491 930			-1 491 930	-1 491 930
			1 491 930	1 491 930			2 464 203	2 464 203
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.	2 114 367	2 114 367	2 114 367	2 114 367
	40 02 41		1 236 510	1 236 510			-1 236 510	-1 236 510
			1 236 510	1 236 510			877 857	877 857
	<i>Article 07 03 60 — Subtotal</i>		p.m.	p.m.	6 070 500	6 070 500	6 070 500	6 070 500
	40 02 41		2 728 440	2 728 440			-2 728 440	-2 728 440
			2 728 440	2 728 440			3 342 060	3 342 060
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.	590 000	590 000	590 000	590 000
	40 02 41		345 214	345 214			-345 214	-345 214
			345 214	345 214			244 786	244 786
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.	971 500	971 500	971 500	971 500
	40 02 41		1 110 386	1 110 386			-1 110 386	-1 110 386
			1 110 386	1 110 386			-138 886	-138 886
	<i>Article 07 03 70 — Subtotal</i>		p.m.	p.m.	1 561 500	1 561 500	1 561 500	1 561 500
	40 02 41		1 455 600	1 455 600			-1 455 600	-1 455 600
			1 455 600	1 455 600			105 900	105 900
07 03 72	<i>Pilot project — 'Resource efficiency' in practice — Closing mineral cycles</i>	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
	<i>Chapter 07 03 — Subtotal</i>		363 481 896	268 872 255	368 970 397	283 949 397	5 488 501	15 077 142
	40 02 41		4 184 040	4 184 040			-4 184 040	-4 184 040
			367 665 936	273 056 295			1 304 461	10 893 102

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 12	Implementation of Union policy and legislation on climate action							
07 12 01	Implementation of Union policy and legislation on climate action	2	19 300 000	15 171 404	20 700 000	19 300 000	1 400 000	4 128 596
	<i>Chapter 07 12 — Subtotal</i>		19 300 000	15 171 404	20 700 000	19 300 000	1 400 000	4 128 596
07 13	Climate mainstreaming and innovation							
07 13 03	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	5 000 000	3 750 000	5 000 000	5 000 000		1 250 000
	<i>Chapter 07 13 — Subtotal</i>		5 000 000	3 750 000	5 000 000	5 000 000		1 250 000
	<i>Title 07 — Subtotal</i>		487 627 672	388 312 772	496 027 598	410 256 598	8 399 926	21 943 826
	<i>40 01 40, 40 02 41</i>		4 273 840 491 901 512	4 273 840 392 586 612			-4 273 840 4 126 086	-4 273 840 17 669 986
08	Research							
08 01	Administrative expenditure of the 'Research' policy area							
08 01 01	Expenditure related to staff in active employment in the 'Research' policy area	5	9 193 290	9 193 290	9 041 655	9 041 655	-151 635	-151 635
08 01 02	External staff and other management expenditure of the 'Research' policy area							
08 01 02 01	External staff	5	210 031	210 031	268 912	268 912	58 881	58 881
08 01 02 11	Other management expenditure	5	392 244	392 244	394 554	394 554	2 310	2 310
	40 01 40		4 490 396 734	4 490 396 734			-4 490 -2 180	-4 490 -2 180
	<i>Article 08 01 02 — Subtotal</i>		602 275	602 275	663 466	663 466	61 191	61 191
	<i>40 01 40</i>		4 490 606 765	4 490 606 765			-4 490 56 701	-4 490 56 701
08 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Research' policy area	5	586 975	586 975	561 934	561 934	-25 041	-25 041
08 01 04	Support expenditure for operations of the 'Research' policy area							
08 01 04 30	European Research Council Executive Agency (ERCEA)	1.1	39 000 000	39 000 000	39 000 000	39 000 000		
08 01 04 31	Research Executive Agency (REA)	1.1	47 339 000	47 339 000	49 300 000	49 300 000	1 961 000	1 961 000
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	39 390 000	39 390 000	390 000	390 000
	<i>Article 08 01 04 — Subtotal</i>		125 339 000	125 339 000	127 690 000	127 690 000	2 351 000	2 351 000
08 01 05	Support expenditure for operations in the 'Research' policy area							
08 01 05 01	Expenditure related to research staff	1.1	124 219 000	124 219 000	127 793 000	127 793 000	3 574 000	3 574 000
08 01 05 02	External staff for research	1.1	26 287 000	26 287 000	26 287 000	26 287 000		
08 01 05 03	Other management expenditure for research	1.1	55 000 000	55 000 000	55 000 000	55 000 000		
	<i>Article 08 01 05 — Subtotal</i>		205 506 000	205 506 000	209 080 000	209 080 000	3 574 000	3 574 000
	<i>Chapter 08 01 — Subtotal</i>		341 227 540	341 227 540	347 037 055	347 037 055	5 809 515	5 809 515
	<i>40 01 40</i>		4 490 341 232 030	4 490 341 232 030			-4 490 5 805 025	-4 490 5 805 025
08 02	Cooperation — Health							
08 02 01	Cooperation — Health	1.1	639 533 855	398 334 028	791 490 000	627 563 000	151 956 145	229 228 972

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 02	<i>Cooperation — Health — Innovative Medicines Initiative Joint Undertaking</i>	1.1	294 300 000	90 725 107	207 068 000	125 650 000	-87 232 000	34 924 893
08 02 03	<i>Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking</i>	1.1	5 700 000	4 875 567	4 240 000	4 240 000	-1 460 000	-635 567
	<i>Chapter 08 02 — Subtotal</i>		939 533 855	493 934 702	1 002 798 000	757 453 000	63 264 145	263 518 298
08 03	Cooperation — Food, agriculture and fisheries, and biotechnology							
08 03 01	<i>Cooperation — Food, agriculture and fisheries, and biotechnology</i>	1.1	312 784 295	181 450 215	356 725 000	317 924 000	43 940 705	136 473 785
	<i>Chapter 08 03 — Subtotal</i>		312 784 295	181 450 215	356 725 000	317 924 000	43 940 705	136 473 785
08 04	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies							
08 04 01	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</i>	1.1	501 040 344	362 900 430	606 664 000	588 708 000	105 623 656	225 807 570
08 04 02	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	9 866 000	5 766 488	8 792 000	12 691 000	-1 074 000	6 924 512
	<i>Chapter 08 04 — Subtotal</i>		510 906 344	368 666 918	615 456 000	601 399 000	104 549 656	232 732 082
08 05	Cooperation — Energy							
08 05 01	<i>Cooperation — Energy</i>	1.1	178 319 521	112 930 985	201 580 000	154 894 000	23 260 479	41 963 015
08 05 02	<i>Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	10 374 000	30 756 719	15 006 000	13 345 000	4 632 000	-17 411 719
08 05 03	<i>Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	1 239 000	1 124 084	1 239 000	1 239 000		114 916
	<i>Chapter 08 05 — Subtotal</i>		189 932 521	144 811 788	217 825 000	169 478 000	27 892 479	24 666 212
08 06	Cooperation — Environment (including climate change)							
08 06 01	<i>Cooperation — Environment (including climate change)</i>	1.1	280 840 359	211 873 065	332 635 000	266 288 000	51 794 641	54 414 935
08 06 02	<i>Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	4 433 000	2 153 814	3 951 000	5 703 000	-482 000	3 549 186
	<i>Chapter 08 06 — Subtotal</i>		285 273 359	214 026 879	336 586 000	271 991 000	51 312 641	57 964 121
08 07	Cooperation — Transport (including aeronautics)							
08 07 01	<i>Cooperation — Transport (including aeronautics)</i>	1.1	323 818 270	289 945 649	311 890 000	328 340 000	-11 928 270	38 394 351
08 07 02	<i>Cooperation — Transport — Clean Sky Joint Undertaking</i>	1.1	137 460 000	131 555 035	226 514 477	133 151 243	89 054 477	1 596 208
08 07 03	<i>Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking</i>	1.1	2 540 000	2 304 418	2 888 523	2 889 000	348 523	584 582
08 07 04	<i>Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</i>	1.1	19 666 000	7 129 179	17 526 000	25 298 000	-2 140 000	18 168 821
	<i>Chapter 08 07 — Subtotal</i>		483 484 270	430 934 281	558 819 000	489 678 243	75 334 730	58 743 962
08 08	Cooperation — Socioeconomic sciences and the humanities							
08 08 01	<i>Cooperation — Socioeconomic sciences and the humanities</i>	1.1	92 395 240	54 274 481	112 181 000	67 960 000	19 785 760	13 685 519
	<i>Chapter 08 08 — Subtotal</i>		92 395 240	54 274 481	112 181 000	67 960 000	19 785 760	13 685 519

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	Cooperation — Risk-sharing finance facility (RSFF)							
08 09 01	Cooperation — Risk-sharing finance facility (RSFF)	1.1	198 004 478	181 450 215	p.m.	p.m.	-198 004 478	-181 450 215
	<i>Chapter 08 09 — Subtotal</i>		198 004 478	181 450 215	p.m.	p.m.	-198 004 478	-181 450 215
08 10	Ideas							
08 10 01	Ideas	1.1	1 564 948 330	818 082 810	1 707 158 000	1 226 786 278	142 209 670	408 703 468
	<i>Chapter 08 10 — Subtotal</i>		1 564 948 330	818 082 810	1 707 158 000	1 226 786 278	142 209 670	408 703 468
08 12	Capacities — Research infrastructures							
08 12 01	Capacities — Research infrastructures	1.1	50 228 387	126 769 285	74 663 000	134 969 000	24 434 613	8 199 715
	<i>Chapter 08 12 — Subtotal</i>		50 228 387	126 769 285	74 663 000	134 969 000	24 434 613	8 199 715
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)							
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	1.1	251 176 486	182 498 997	270 553 000	236 953 000	19 376 514	54 454 003
	<i>Chapter 08 13 — Subtotal</i>		251 176 486	182 498 997	270 553 000	236 953 000	19 376 514	54 454 003
08 14	Capacities — Regions of knowledge							
08 14 01	Capacities — Regions of knowledge	1.1	20 078 078	18 299 254	26 496 000	20 700 000	6 417 922	2 400 746
	<i>Chapter 08 14 — Subtotal</i>		20 078 078	18 299 254	26 496 000	20 700 000	6 417 922	2 400 746
08 15	Capacities — Research potential							
08 15 01	Capacities — Research potential	1.1	66 609 035	56 521 742	73 939 000	58 000 000	7 329 965	1 478 258
	<i>Chapter 08 15 — Subtotal</i>		66 609 035	56 521 742	73 939 000	58 000 000	7 329 965	1 478 258
08 16	Capacities — Science in society							
08 16 01	Capacities — Science in society	1.1	44 828 259	27 650 291	63 376 000	38 456 000	18 547 741	10 805 709
	<i>Chapter 08 16 — Subtotal</i>		44 828 259	27 650 291	63 376 000	38 456 000	18 547 741	10 805 709
08 17	Capacities — International cooperation activities							
08 17 01	Capacities — International cooperation activities	1.1	32 102 471	31 917 093	39 683 000	27 597 000	7 580 529	-4 320 093
	<i>Chapter 08 17 — Subtotal</i>		32 102 471	31 917 093	39 683 000	27 597 000	7 580 529	-4 320 093
08 18	Capacities — Risk-sharing finance facility (RSFF)							
08 18 01	Capacities — Risk-sharing finance facility (RSFF)	1.1	p.m.	p.m.	50 000 000	50 000 000	50 000 000	50 000 000
	<i>Chapter 08 18 — Subtotal</i>		p.m.	p.m.	50 000 000	50 000 000	50 000 000	50 000 000
08 19	Capacities — Support for coherent development of research policies							
08 19 01	Capacities — Support for coherent development of research policies	1.1	13 101 602	9 434 504	13 411 000	9 850 000	309 398	415 496
	<i>Chapter 08 19 — Subtotal</i>		13 101 602	9 434 504	13 411 000	9 850 000	309 398	415 496
08 20	Euratom — Fusion energy							
08 20 01	Euratom — Fusion energy	1.1	61 374 000	59 610 025	71 845 000	84 374 000	10 471 000	24 763 975
08 20 02	Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	1 067 900 000	312 239 530	865 510 000	500 610 000	-202 390 000	188 370 470
	<i>Chapter 08 20 — Subtotal</i>		1 129 274 000	371 849 555	937 355 000	584 984 000	-191 919 000	213 134 445
08 21	Euratom — Nuclear fission and radiation protection							
08 21 01	Euratom — Nuclear fission and radiation protection	1.1	54 105 000	49 898 809	55 839 000	57 000 000	1 734 000	7 101 191
	<i>Chapter 08 21 — Subtotal</i>		54 105 000	49 898 809	55 839 000	57 000 000	1 734 000	7 101 191

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 22	Completion of previous framework programmes and other activities							
08 22 01	Completion of programmes (prior to 1999)	1.1	—	—	—	—		
08 22 02	Completion of the fifth framework programme (1998 to 2002)							
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	1.1	—	—	—	—		
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	—	—	—		
	<i>Article 08 22 02 — Subtotal</i>		—	—	—	—		
08 22 03	Completion of the sixth framework programme (2003 to 2006)							
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	108 870 129	—	25 253 000		-83 617 129
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	4 989 881	—	1 801 000		-3 188 881
	<i>Article 08 22 03 — Subtotal</i>		—	113 860 010	—	27 054 000		-86 806 010
08 22 04	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 08 22 — Subtotal</i>		p.m.	113 860 010	p.m.	27 054 000		-86 806 010
08 23	Research programme of the research fund for coal and steel							
08 23 01	Research programme for steel	1.1	p.m.	p.m.	p.m.	p.m.		
08 23 02	Research programme for coal	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 08 23 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Title 08 — Subtotal</i>		6 579 993 550	4 217 559 369	6 859 900 055	5 495 269 576	279 906 505	1 277 710 207
	<i>40 01 40</i>		4 490	4 490			-4 490	-4 490
			6 579 998 040	4 217 563 859			279 902 015	1 277 705 717
09	Information society and media							
09 01	Administrative expenditure of the 'Information society and media' policy area							
09 01 01	Expenditure related to staff in active employment in the 'Information society and media' policy area	5	39 970 823	39 970 823	40 276 463	40 276 463	305 640	305 640
09 01 02	External staff and other management expenditure in support of the 'Information society and media' policy area							
09 01 02 01	External staff	5	2 264 044	2 264 044	2 349 798	2 349 798	85 754	85 754
09 01 02 11	Other management expenditure	5	1 856 338	1 856 338	1 684 783	1 684 783	-171 555	-171 555
	<i>40 01 40</i>		24 695	24 695			-24 695	-24 695
			1 881 033	1 881 033			-196 250	-196 250
	<i>Article 09 01 02 — Subtotal</i>		4 120 382	4 120 382	4 034 581	4 034 581	-85 801	-85 801
	<i>40 01 40</i>		24 695	24 695			-24 695	-24 695
			4 145 077	4 145 077			-110 496	-110 496
09 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Information society and media' policy area	5	2 552 066	2 552 066	2 503 160	2 503 160	-48 906	-48 906

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 04	Support expenditure for operations of the 'Information society and media' policy area							
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	1.1	690 000	690 000	690 000	690 000		
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		
09 01 04 04	Safer Internet programme — Expenditure on administrative management	1.1	200 000	200 000	150 000	150 000	-50 000	-50 000
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	3.2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 09 01 04 — Subtotal</i>		2 370 000	2 370 000	2 320 000	2 320 000	-50 000	-50 000
09 01 05	Support expenditure for research activities of the 'Information society and media' policy area							
09 01 05 01	Expenditure related to research staff	1.1	48 100 000	48 100 000	48 600 000	48 600 000	500 000	500 000
09 01 05 02	External staff for research	1.1	12 875 000	12 875 000	12 875 000	12 875 000		
09 01 05 03	Other management expenditure for research	1.1	17 955 000	17 955 000	17 455 000	17 455 000	-500 000	-500 000
	<i>Article 09 01 05 — Subtotal</i>		78 930 000	78 930 000	78 930 000	78 930 000		
	<i>Chapter 09 01 — Subtotal</i>		127 943 271	127 943 271	128 064 204	128 064 204	120 933	120 933
	<i>40 01 40</i>		24 695	24 695			-24 695	-24 695
			127 967 966	127 967 966			96 238	96 238
09 02	Regulatory framework for the Digital Agenda							
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication							
09 02 01		1.1	2 405 000	1 814 502	2 405 000	2 100 000		285 498
09 02 02	Promoting safer use of the Internet and new online technologies							
09 02 02 01	Safer Internet programme	1.1	14 700 000	13 294 857	2 700 000	12 700 000	-12 000 000	-594 857
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	1.1	—	75 302	—	p.m.		-75 302
	<i>Article 09 02 02 — Subtotal</i>		14 700 000	13 370 159	2 700 000	12 700 000	-12 000 000	-670 159
09 02 03	European Network and Information Security Agency							
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	1.1	5 502 248	5 502 248	5 434 458	5 434 458	-67 790	-67 790
	<i>40 02 41</i>		391 985	391 985	391 985	391 985		
			5 894 233	5 894 233	5 826 443	5 826 443		
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	1.1	2 349 885	2 349 885	2 379 815	2 379 815	29 930	29 930
	<i>Article 09 02 03 — Subtotal</i>		7 852 133	7 852 133	7 814 273	7 814 273	-37 860	-37 860
	<i>40 02 41</i>		391 985	391 985	391 985	391 985		
			8 244 118	8 244 118	8 206 258	8 206 258		
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	1.1	3 620 881	3 620 881	3 165 705	3 165 705	-455 176	-455 176
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	1.1	672 056	672 056	602 991	602 991	-69 065	-69 065
	<i>Article 09 02 04 — Subtotal</i>		4 292 937	4 292 937	3 768 696	3 768 696	-524 241	-524 241
09 02 05	Other measures in the audiovisual and media sector	3.2	950 000	950 000	950 000	1 000 000		50 000
09 02 06	Preparatory action — Erasmus for Journalists	3.2	p.m.	p.m.	—	p.m.	—	
	<i>Chapter 09 02 — Subtotal</i> <i>40 02 41</i>		30 200 070	28 279 731	17 637 969	27 382 969	-12 562 101	-896 762
			391 985	391 985	391 985	391 985		
			30 592 055	28 671 716	18 029 954	27 774 954		
09 03	information and communication technologies take-up							
09 03 01	Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)	1.1	132 850 000	108 870 129	144 265 000	130 000 000	11 415 000	21 129 871
09 03 02	Completion of eContent plus — Promotion of European digital content	1.1	—	8 029 172	—	1 384 016		-6 645 156
09 03 03	Preparatory action — Internet-based system for better legislation and for public participation	1.1	—	p.m.	—	p.m.		
09 03 04	Completion of previous programmes							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	1 949 683	—	p.m.		-1 949 683
09 03 04 02	Completion of the MODINIS programme	1.1	—	p.m.	—	p.m.		
	<i>Article 09 03 04 — Subtotal</i>		—	1 949 683	—	p.m.		-1 949 683
	<i>Chapter 09 03 — Subtotal</i>		132 850 000	118 848 984	144 265 000	131 384 016	11 415 000	12 535 032
09 04	Cooperation — information and communication technologies (ICTs)							
09 04 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)							
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1.1	1 244 472 420	949 891 875	1 301 428 065	1 140 000 000	56 955 645	190 108 125
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	1.1	53 721 430	27 217 532	65 000 000	29 239 766	11 278 570	2 022 234
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1.1	1 758 156	1 595 089	911 793	911 793	-846 363	-683 296
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	1.1	53 721 430	36 290 043	110 000 000	55 555 555	56 278 570	19 265 512
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1.1	1 298 789	1 178 328	429 142	429 142	-869 647	-749 186
	<i>Article 09 04 01 — Subtotal</i>		1 354 972 225	1 016 172 867	1 477 769 000	1 226 136 256	122 796 775	209 963 389

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 02	<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.		
09 04 03	<i>Completion of previous European Community framework programmes (prior to 2007)</i>	1.1	—	10 633 890	—	11 000 000		366 110
	<i>Chapter 09 04 — Subtotal</i>		1 354 972 225	1 026 806 757	1 477 769 000	1 237 136 256	122 796 775	210 329 499
09 05	Capacities — Research infrastructures							
09 05 01	<i>Capacities — Research infrastructures</i>	1.1	31 349 262	54 435 064	37 403 000	54 580 897	6 053 738	145 833
	<i>Chapter 09 05 — Subtotal</i>		31 349 262	54 435 064	37 403 000	54 580 897	6 053 738	145 833
	<i>Title 09 — Subtotal</i>		1 677 314 828	1 356 313 807	1 805 139 173	1 578 548 342	127 824 345	222 234 535
	<i>40 01 40, 40 02 41</i>		416 680	416 680	391 985	391 985	-24 695	-24 695
			1 677 731 508	1 356 730 487	1 805 531 158	1 578 940 327	127 799 650	222 209 840
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
10 01 05	<i>Support expenditure for operations in the 'Direct research' policy area</i>							
10 01 05 01	Expenditure related to research staff	1.1	199 141 100	199 141 100	205 100 000	205 100 000	5 958 900	5 958 900
10 01 05 02	External staff for research	1.1	42 977 100	42 977 100	43 000 000	43 000 000	22 900	22 900
10 01 05 03	Other management expenditure for research	1.1	97 945 900	97 945 900	101 980 000	101 980 000	4 034 100	4 034 100
	<i>Article 10 01 05 — Subtotal</i>		340 064 100	340 064 100	350 080 000	350 080 000	10 015 900	10 015 900
	<i>Chapter 10 01 — Subtotal</i>		340 064 100	340 064 100	350 080 000	350 080 000	10 015 900	10 015 900
10 02	Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2013) — EU							
10 02 01	<i>Non-nuclear activities of the Joint Research Centre (JRC)</i>	1.1	31 531 064	29 032 034	32 898 000	33 000 000	1 366 936	3 967 966
10 02 02	<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.		
	<i>Chapter 10 02 — Subtotal</i>		31 531 064	29 032 034	32 898 000	33 000 000	1 366 936	3 967 966
10 03	Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2011 and 2012 to 2013) — Euratom							
10 03 01	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	1.1	9 894 900	9 072 511	10 250 000	10 400 000	355 100	1 327 489
10 03 02	<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.		
	<i>Chapter 10 03 — Subtotal</i>		9 894 900	9 072 511	10 250 000	10 400 000	355 100	1 327 489
10 04	Completion of previous framework programmes and other activities							
10 04 01	<i>Completion of previous joint programmes</i>							
10 04 01 01	Completion of previous joint programmes — EC	1.1	—	6 351	—	p.m.		-6 351

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04 01 02	Completion of previous joint programmes — Euratom	1.1	—	49 899	—	p.m.		-49 899
	<i>Article 10 04 01 — Subtotal</i>		—	56 250	—	p.m.		-56 250
10 04 02	Provision of services and work on behalf of outside bodies	1.1	p.m.	p.m.	p.m.	p.m.		
10 04 03	RTD support for the Union's policies on a competitive basis	1.1	p.m.	p.m.	p.m.	p.m.		
10 04 04	Operation of the high-flux reactor (HFR)							
10 04 04 01	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.		
10 04 04 02	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 10 04 — Subtotal</i>		p.m.	56 250	p.m.	p.m.		-56 250
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	Decommissioning of nuclear installations and waste management	1.1	29 403 800	25 856 656	30 900 000	31 500 000	1 496 200	5 643 344
	<i>Chapter 10 05 — Subtotal</i>		29 403 800	25 856 656	30 900 000	31 500 000	1 496 200	5 643 344
	<i>Title 10 — Subtotal</i>		410 893 864	404 081 551	424 128 000	424 980 000	13 234 136	20 898 449
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
11 01 01	Expenditure related to staff in active employment in the 'Maritime affairs and fisheries' policy area	5	29 678 337	29 678 337	30 412 839	30 412 839	734 502	734 502
11 01 02	External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area							
11 01 02 01	External staff	5	2 550 747	2 550 747	2 514 500	2 514 500	-36 247	-36 247
11 01 02 11	Other management expenditure	5	2 779 656	2 779 656	2 792 542	2 792 542	12 886	12 886
	40 01 40		19 779	19 779			-19 779	-19 779
			2 799 435	2 799 435			-6 893	-6 893
	<i>Article 11 01 02 — Subtotal</i>		5 330 403	5 330 403	5 307 042	5 307 042	-23 361	-23 361
	40 01 40		19 779	19 779			-19 779	-19 779
			5 350 182	5 350 182			-43 140	-43 140
11 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Maritime affairs and fisheries' policy area	5	1 894 910	1 894 910	1 890 142	1 890 142	-4 768	-4 768
11 01 04	Support expenditure for operations in the 'Maritime affairs and fisheries' policy area							
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	850 000	850 000	850 000	850 000		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	180 000	180 000	-20 000	-20 000
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	445 000	445 000	20 000	20 000
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 700 000	1 700 000	1 800 000	1 800 000	100 000	100 000
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	400 000	400 000	450 000	450 000	50 000	50 000
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	2	—	—	p.m.	p.m.	p.m.	p.m.
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	2	100 000	100 000	200 000	200 000	100 000	100 000
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	500 000	500 000	725 000	725 000	225 000	225 000
	<i>Article 11 01 04 — Subtotal</i>		4 175 000	4 175 000	4 650 000	4 650 000	475 000	475 000
	<i>Chapter 11 01 — Subtotal</i>		41 078 650	41 078 650	42 260 023	42 260 023	1 181 373	1 181 373
	<i>40 01 40</i>		19 779	19 779			-19 779	-19 779
			41 098 429	41 098 429			1 161 594	1 161 594
11 02	Fisheries markets							
11 02 01	Intervention in fishery products							
11 02 01 01	Intervention in fishery products — New measures	2	15 000 000	14 412 834	11 500 000	11 500 000	-3 500 000	-2 912 834
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	2	—	1 734 000	—	550 000	—	-1 184 000
	<i>Article 11 02 01 — Subtotal</i>		15 000 000	16 146 834	11 500 000	12 050 000	-3 500 000	-4 096 834
11 02 03	Fisheries programme for the outermost regions							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	14 996 768	14 223 191	14 996 768	15 000 000	—	776 809
	<i>Article 11 02 03 — Subtotal</i>		14 996 768	14 223 191	14 996 768	15 000 000	—	776 809
	<i>Chapter 11 02 — Subtotal</i>		29 996 768	30 370 025	26 496 768	27 050 000	-3 500 000	-3 320 025
11 03	International fisheries and law of the sea							
11 03 01	International fisheries agreements							
	<i>40 02 41</i>	2	25 500 000	26 200 000	10 500 000	10 500 000	-15 000 000	-15 700 000
			119 200 000	120 800 000	129 000 000	129 000 000	9 800 000	8 200 000
			144 700 000	147 000 000	139 500 000	139 500 000	-5 200 000	-7 500 000
11 03 02	Contributions to international organisations	2	4 400 000	4 172 136	4 800 000	4 500 000	400 000	327 864
11 03 03	Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations	2	5 500 000	5 215 170	4 500 000	4 000 000	-1 000 000	-1 215 170
11 03 04	European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982	2	200 000	189 643	200 000	200 000	—	10 357
	<i>Chapter 11 03 — Subtotal</i>		35 600 000	35 776 949	20 000 000	19 200 000	-15 600 000	-16 576 949

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	40 02 41		119 200 000 154 800 000	120 800 000 156 576 949	129 000 000 149 000 000	129 000 000 148 200 000	9 800 000 -5 800 000	8 200 000 -8 376 949
11 04	Governance of the common fisheries policy							
11 04 01	<i>Closer dialogue with the fishing industry and those affected by the common fisheries policy</i>	2	6 400 000	5 641 866	5 390 000	4 877 000	-1 010 000	-764 866
	<i>Chapter 11 04 — Subtotal</i>		6 400 000	5 641 866	5 390 000	4 877 000	-1 010 000	-764 866
11 06	European Fisheries Fund (EFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	21 334 787	p.m.	15 000 000		-6 334 787
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	7 111 596	p.m.	5 000 000		-2 111 596
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 06	<i>Completion of earlier programmes — Initiatives prior to 2000</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	p.m.	p.m.	p.m.	p.m.		
11 06 11	<i>European Fisheries Fund (EFF) — Operational technical assistance</i>	2	4 346 082	3 413 566	3 500 000	2 600 000	-846 082	-813 566
11 06 12	<i>European Fisheries Fund (EFF) — Convergence objective</i>	2	507 543 231	341 356 590	519 652 868	375 000 000	12 109 637	33 643 410
11 06 13	<i>European Fisheries Fund (EFF) — Non-convergence objective</i>	2	159 986 289	113 785 530	163 154 844	125 000 000	3 168 555	11 214 470
	<i>Chapter 11 06 — Subtotal</i>		671 875 602	487 002 069	686 307 712	522 600 000	14 432 110	35 597 931
11 07	Conservation, management and exploitation of living aquatic resources							
11 07 01	<i>Support for the management of fishery resources (collection of basic data)</i>	2	47 500 000	38 307 795	46 000 000	35 500 000	-1 500 000	-2 807 795
11 07 02	<i>Support for the management of fishery resources (improvement of scientific advice)</i>	2	4 500 000	3 318 745	5 200 000	4 000 000	700 000	681 255
11 07 03	<i>Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders</i>	2	1 500 000	750 000	—	750 000	-1 500 000	
	<i>Chapter 11 07 — Subtotal</i>		53 500 000	42 376 540	51 200 000	40 250 000	-2 300 000	-2 126 540

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 08	Control and enforcement of the common fisheries policy							
11 08 01	Financial contribution to the Member States for expenses in the field of control	2	47 430 000	23 894 961	46 330 000	23 350 000	-1 100 000	-544 961
11 08 02	Inspection and surveillance of fishing activities in EU waters and elsewhere	2	2 300 000	2 180 889	2 600 000	2 400 000	300 000	219 111
11 08 05	European Fisheries Control Agency (CFCA)							
11 08 05 01	European Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2	2	7 337 359	7 337 359	7 311 359	7 311 359	-26 000	-26 000
11 08 05 02	European Fisheries Control Agency (CFCA) — Contribution to Title 3	2	1 693 541	2 693 541	1 622 541	1 622 541	-71 000	-1 071 000
	<i>Article 11 08 05 — Subtotal</i>		9 030 900	10 030 900	8 933 900	8 933 900	-97 000	-1 097 000
	<i>Chapter 11 08 — Subtotal</i>		58 760 900	36 106 750	57 863 900	34 683 900	-897 000	-1 422 850
11 09	Maritime policy							
11 09 01	Preparatory action — Maritime policy	2	—	2 600 000	—	345 000		-2 255 000
11 09 02	Pilot project — Networking and best practices in maritime policy	2	—	2 200 000	—	—		-2 200 000
11 09 05	Programme to support the further development of an integrated maritime policy (IMP)	2	16 560 000	2 370 532	—	15 240 000	-16 560 000	12 869 468
	<i>Chapter 11 09 — Subtotal</i>		16 560 000	7 170 532	—	15 585 000	-16 560 000	8 414 468
	<i>Title 11 — Subtotal</i>		913 771 920	685 523 381	889 518 403	706 505 923	-24 253 517	20 982 542
	<i>40 01 40, 40 02 41</i>		119 219 779	120 819 779	129 000 000	129 000 000	9 780 221	8 180 221
			1 032 991 699	806 343 160	1 018 518 403	835 505 923	-14 473 296	29 162 763
12	Internal market							
12 01	Administrative expenditure of the 'Internal market' policy area							
12 01 01	Expenditure related to staff in active employment in the 'Internal market' policy area	5	46 765 864	46 765 864	50 859 308	50 859 308	4 093 444	4 093 444
12 01 02	External staff and other management expenditure in support of the 'Internal market' policy area							
12 01 02 01	External staff	5	6 568 336	6 568 336	6 454 085	6 454 085	-114 251	-114 251
12 01 02 11	Other management expenditure	5	3 394 875	3 394 875	3 525 911	3 525 911	131 036	131 036
	<i>40 01 40</i>		97 284	97 284			-97 284	-97 284
			3 492 159	3 492 159			33 752	33 752
	<i>Article 12 01 02 — Subtotal</i>		9 963 211	9 963 211	9 979 996	9 979 996	16 785	16 785
	<i>40 01 40</i>		97 284	97 284			-97 284	-97 284
			10 060 495	10 060 495			-80 499	-80 499
12 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Internal market' policy area	5	2 985 919	2 985 919	3 160 879	3 160 879	174 960	174 960
12 01 04	Support expenditure for operations in the 'Internal market' policy area							
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	700 000	700 000	700 000	700 000		
	<i>Article 12 01 04 — Subtotal</i>		700 000	700 000	700 000	700 000		
	<i>Chapter 12 01 — Subtotal</i>		60 414 994	60 414 994	64 700 183	64 700 183	4 285 189	4 285 189
	<i>40 01 40</i>		97 284	97 284			-97 284	-97 284
			60 512 278	60 512 278			4 187 905	4 187 905

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	Internal market policy							
12 02 01	Implementation and development of the internal market	1.1	8 800 000	7 167 283	8 800 000	8 000 000		832 717
12 02 02	Solvit programme and Single Market Assistance Services action plan	1.1	p.m.	1 088 701	p.m.	950 000		-138 701
12 02 03	Pilot project — Single Market Forum	1.1	1 200 000	600 000	—	855 000	-1 200 000	255 000
12 02 04	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	1.1	1 250 000	1 125 000	1 000 000	750 000	-250 000	-375 000
	<i>Chapter 12 02 — Subtotal</i>		11 250 000	9 980 984	9 800 000	10 555 000	-1 450 000	574 016
12 04	Free movement of capital, company law and corporate governance							
12 04 01	Specific activities in the field of financial services, financial reporting and auditing	1.1	7 500 000	5 443 506	7 650 000	7 600 000	150 000	2 156 494
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	1.1	7 099 000	7 099 000	7 474 000	7 274 000	375 000	175 000
12 04 02 02	European Banking Authority — Contribution to Title 3	1.1	1 200 000	1 200 000	1 071 000	1 071 000	-129 000	-129 000
	<i>Article 12 04 02 — Subtotal</i>		8 299 000	8 299 000	8 545 000	8 345 000	246 000	46 000
12 04 03	European Insurance and Occupational Pensions Authority							
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	1.1	5 070 000	5 070 000	4 809 000	4 509 000	-261 000	-561 000
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	1.1	1 192 000	1 192 000	1 029 000	1 029 000	-163 000	-163 000
	<i>Article 12 04 03 — Subtotal</i>		6 262 000	6 262 000	5 838 000	5 538 000	-424 000	-724 000
12 04 04	European Securities and Markets Authority							
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	1.1	5 838 477	5 838 477	5 433 000	5 433 000	-405 477	-405 477
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	1.1	1 281 523	1 281 523	1 200 000	1 200 000	-81 523	-81 523
	<i>Article 12 04 04 — Subtotal</i>		7 120 000	7 120 000	6 633 000	6 633 000	-487 000	-487 000
	<i>Chapter 12 04 — Subtotal</i>		29 181 000	27 124 506	28 666 000	28 116 000	-515 000	991 494
	<i>Title 12 — Subtotal</i>		100 845 994	97 520 484	103 166 183	103 371 183	2 320 189	5 850 699
	40 01 40		97 284	97 284			-97 284	-97 284
			100 943 278	97 617 768			2 222 905	5 753 415
13	Regional policy							
13 01	Administrative expenditure of the 'Regional policy' policy area							
13 01 01	Expenditure related to staff in active employment in the 'Regional policy' policy area	5	59 156 818	59 156 818	60 311 948	60 311 948	1 155 130	1 155 130
13 01 02	External staff and other management expenditure in support of the 'Regional policy' policy area							
13 01 02 01	External staff	5	2 137 197	2 137 197	2 105 270	2 105 270	-31 927	-31 927
13 01 02 11	Other management expenditure	5	3 094 285	3 094 285	3 101 813	3 101 813	7 528	7 528
	40 01 40		16 463	16 463			-16 463	-16 463
			3 110 748	3 110 748			-8 935	-8 935
	<i>Article 13 01 02 — Subtotal</i>		5 231 482	5 231 482	5 207 083	5 207 083	-24 399	-24 399

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	40 01 40		16 463 5 247 945	16 463 5 247 945			-16 463 -40 862	-16 463 -40 862
13 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Regional policy' policy area</i>	5	3 777 060	3 777 060	3 748 355	3 748 355	-28 705	-28 705
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	11 300 000	11 300 000	-300 000	-300 000
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	5 659 450	5 659 450	5 116 000	5 116 000	-543 450	-543 450
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 200 000	4 200 000	4 200 000	4 200 000		
	<i>Article 13 01 04 — Subtotal</i>		21 459 450	21 459 450	20 616 000	20 616 000	-843 450	-843 450
	<i>Chapter 13 01 — Subtotal</i>		89 624 810	89 624 810	89 883 386	89 883 386	258 576	258 576
	40 01 40		16 463 89 641 273	16 463 89 641 273			-16 463 242 113	-16 463 242 113
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.	618 000 000		-582 000 000
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.		
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.		
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	145 596 619	p.m.	62 000 000		-83 596 619
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.		
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	10 000 000	p.m.	3 000 000		-7 000 000
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
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.	p.m.		
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.		
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	13 608 766	p.m.	p.m.		-13 608 766
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	90 000 000	p.m.	42 000 000		-48 000 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1.2	—	—	p.m.	p.m.	p.m.	p.m.
13 03 16	<i>European Regional Development Fund (ERDF) — Convergence</i>	1.2	24 398 779 141	20 603 000 000	25 081 705 801	22 933 000 000	682 926 660	2 330 000 000
13 03 17	<i>European Regional Development Fund (ERDF) — PEACE</i>	1.2	33 392 292	40 000 000	34 060 138	45 000 000	667 846	5 000 000
13 03 18	<i>European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	3 946 682 563	3 400 965 947	4 022 082 950	3 490 000 000	75 400 387	89 034 053
13 03 19	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	1 168 910 427	685 160 555	1 202 729 810	952 000 000	33 819 383	266 839 445
13 03 20	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	50 000 000	35 000 000	50 000 000	40 000 000		5 000 000
13 03 21	<i>Pilot project — Pan-European coordination of Roma integration methods</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 22	<i>Pilot project — Erasmus for elected local and regional representatives</i>	1.2	p.m.	p.m.	p.m.	p.m.		
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.	92 000		92 000
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.	p.m.		
13 03 26	<i>Pilot project — Suburbs sustainable regeneration</i>	1.2	500 000	500 000	p.m.	142 163	-500 000	-357 837
13 03 27	<i>Preparatory action — RURBAN — Partnership for sustainable urban-rural development</i>	1.2	p.m.	1 000 000	p.m.	p.m.		-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	2 000 000	2 000 000	p.m.	1 500 000	-2 000 000	-500 000
13 03 29	<i>Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination</i>	1.2	1 500 000	1 500 000	p.m.	400 000	-1 500 000	-1 100 000
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	2 000 000	2 000 000	p.m.	600 000	-2 000 000	-1 400 000
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	2 500 000	2 500 000	p.m.	500 000	-2 500 000	-2 000 000
13 03 32	<i>Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy</i>	1.2	1 200 000	600 000	p.m.	600 000	-1 200 000	

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 33	<i>Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status</i>	1.2	2 000 000	1 000 000	p.m.	600 000	-2 000 000	-400 000
13 03 34	<i>Preparatory action — Erasmus for elected local and regional representatives</i>	1.2	2 000 000	1 000 000	p.m.	700 000	-2 000 000	-300 000
13 03 40	<i>Risk sharing instrument financed from the ERDF Convergence envelope</i>	1.2			p.m.	p.m.	p.m.	p.m.
13 03 41	<i>Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope</i>	1.2			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 13 03 — Subtotal</i>		29 611 464 423	26 235 431 887	30 390 578 699	28 190 134 163	779 114 276	1 954 702 276
13 04	Cohesion Fund							
13 04 01	<i>Cohesion Fund — Completion of previous projects (prior to 2007)</i>	1.2	p.m.	950 388 636	p.m.	848 000 000		-102 388 636
13 04 02	<i>Cohesion Fund</i>	1.2	11 788 814 578	7 807 000 000	12 350 000 000	8 824 000 000	561 185 422	1 017 000 000
13 04 03	<i>Risk sharing instrument financed from the CF envelope</i>	1.2			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 13 04 — Subtotal</i>		11 788 814 578	8 757 388 636	12 350 000 000	9 672 000 000	561 185 422	914 611 364
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.	235 009 566	p.m.	300 000 000		64 990 434
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.		
	<i>Article 13 05 01 — Subtotal</i>		p.m.	235 009 566	p.m.	300 000 000		64 990 434
13 05 02	<i>Instrument for Pre-Accession Assistance (IPA) — Regional development component</i>	4	462 453 000	141 897 374	462 000 000	216 200 000	-453 000	74 302 626
13 05 03	<i>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</i>							
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	1.2	50 481 765	50 000 000	51 491 401	50 000 000	1 009 636	
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	28 636 770	36 279 051	40 000 000	-6 127 852	11 363 230
	<i>Article 13 05 03 — Subtotal</i>		92 888 668	78 636 770	87 770 452	90 000 000	-5 118 216	11 363 230
	<i>Chapter 13 05 — Subtotal</i>		555 341 668	455 543 710	549 770 452	606 200 000	-5 571 216	150 656 290
13 06	Solidarity Fund							
13 06 01	<i>European Union Solidarity Fund — Member States</i>	3.2	18 061 682	18 061 682	p.m.		-18 061 682	-18 061 682
13 06 02	<i>European Union Solidarity Fund — Countries negotiating for accession</i>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 13 06 — Subtotal</i>		18 061 682	18 061 682	p.m.	p.m.	-18 061 682	-18 061 682

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Title 13 — Subtotal</i>		42 063 307 161	35 556 050 725	43 380 232 537	38 558 217 549	1 316 925 376	3 002 166 824
	<i>40 01 40</i>		16 463	16 463			-16 463	-16 463
			42 063 323 624	35 556 067 188			1 316 908 913	3 002 150 361
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
14 01 01	Expenditure related to staff in active employment in the 'Taxation and customs union' policy area	5	44 067 833	44 067 833	45 105 529	45 105 529	1 037 696	1 037 696
14 01 02	External staff and other management expenditure in support of the 'Taxation and customs union' policy area							
14 01 02 01	External staff	5	5 852 798	5 852 798	5 693 615	5 693 615	-159 183	-159 183
14 01 02 11	Other management expenditure	5	2 773 625	2 773 625	2 837 477	2 837 477	63 852	63 852
	<i>40 01 40</i>		151 912	151 912			-151 912	-151 912
			2 925 537	2 925 537			-88 060	-88 060
	<i>Article 14 01 02 — Subtotal</i>		8 626 423	8 626 423	8 531 092	8 531 092	-95 331	-95 331
	<i>40 01 40</i>		151 912	151 912			-151 912	-151 912
			8 778 335	8 778 335			-247 243	-247 243
14 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Taxation and customs union' policy area	5						
14 01 04	Support expenditure for operations in the 'Taxation and customs union' policy area							
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	120 000	120 000	120 000	120 000		
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	1 132 000	1 132 000	1 132 000		
	<i>Article 14 01 04 — Subtotal</i>		1 252 000	1 252 000	1 252 000	1 252 000		
	<i>Chapter 14 01 — Subtotal</i>		56 759 910	56 759 910	57 691 905	57 691 905	931 995	931 995
	<i>40 01 40</i>		151 912	151 912			-151 912	-151 912
			56 911 822	56 911 822			780 083	780 083
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union							
14 02 01	Implementation and development of the internal market	1.1	3 400 000	2 404 215	3 500 000	2 600 000	100 000	195 785
	<i>Chapter 14 02 — Subtotal</i>		3 400 000	2 404 215	3 500 000	2 600 000	100 000	195 785
14 03	International aspects of taxation and customs							
14 03 03	Membership of international organisations in the field of customs and tax	4	1 300 000	1 240 927	1 250 000	1 250 000	-50 000	9 073
14 03 04	Good governance in the area of tax	4	p.m.	668 191	p.m.	400 000		-268 191
	<i>Chapter 14 03 — Subtotal</i>		1 300 000	1 909 118	1 250 000	1 650 000	-50 000	-259 118
14 04	Customs policy							
14 04 01	Completion of previous Customs programmes	1.1	—	p.m.	—	p.m.		
14 04 02	Customs 2013	1.1	53 000 000	31 753 788	53 000 000	39 000 000		7 246 212
	<i>Chapter 14 04 — Subtotal</i>		53 000 000	31 753 788	53 000 000	39 000 000		7 246 212
14 05	Taxation policy							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05 02	<i>Computerisation of the excise system (EMCS)</i>	1.1	—	p.m.	—	p.m.		
14 05 03	<i>Fiscalis 2013</i>	1.1	28 200 000	17 237 770	30 000 000	21 000 000	1 800 000	3 762 230
	<i>Chapter 14 05 — Subtotal</i>		28 200 000	17 237 770	30 000 000	21 000 000	1 800 000	3 762 230
	<i>Title 14 — Subtotal</i>		142 659 910	110 064 801	145 441 905	121 941 905	2 781 995	11 877 104
	<i>40 01 40</i>		151 912	151 912			-151 912	-151 912
			142 811 822	110 216 713			2 630 083	11 725 192
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
15 01 01	<i>Expenditure related to staff in active employment in the 'Education and culture' policy area</i>	5	52 261 852	52 261 852	53 016 976	53 016 976	755 124	755 124
15 01 02	<i>External staff and other management expenditure in support of the 'Education and culture' policy area</i>							
15 01 02 01	External staff	5	3 973 490	3 973 490	3 885 021	3 885 021	-88 469	-88 469
15 01 02 11	Other management expenditure	5	3 361 487	3 361 487	3 333 017	3 333 017	-28 470	-28 470
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			3 391 420	3 391 420			-58 403	-58 403
	<i>Article 15 01 02 — Subtotal</i>		7 334 977	7 334 977	7 218 038	7 218 038	-116 939	-116 939
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			7 364 910	7 364 910			-146 872	-146 872
15 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Education and culture' policy area</i>	5	3 336 828	3 336 828	3 294 977	3 294 977	-41 851	-41 851
15 01 04	<i>Support expenditure for operations in the 'Education and culture' policy area</i>							
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1.1	914 000	914 000	914 000	914 000		
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		
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 750 000	8 750 000	8 500 000	8 500 000	-250 000	-250 000
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	1.1	21 444 000	21 444 000	21 395 000	21 395 000	-49 000	-49 000
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	3.2	15 572 000	15 572 000	15 572 000	15 572 000		
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	4	600 000	600 000	263 000	263 000	-337 000	-337 000
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	550 000	550 000	550 000	550 000		
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	780 000	780 000	780 000		
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		
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	3.2	75 000	75 000	75 000	75 000		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 15 01 04 — Subtotal</i>		49 490 000	49 490 000	48 854 000	48 854 000	-636 000	-636 000
15 01 05	Support expenditure for research activities of the 'Education and culture' policy area							
15 01 05 01	Expenditure related to research staff	1.1	1 952 000	1 952 000	1 952 000	1 952 000		
15 01 05 02	External staff for research	1.1	700 000	700 000	700 000	700 000		
15 01 05 03	Other management expenditure for research	1.1	348 000	348 000	348 000	348 000		
	<i>Article 15 01 05 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000		
15 01 60	Purchasing of information							
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 734 000	2 734 000	2 534 000	2 534 000	-200 000	-200 000
	<i>Article 15 01 60 — Subtotal</i>		2 734 000	2 734 000	2 534 000	2 534 000	-200 000	-200 000
15 01 61	Cost of organising graduate traineeships with the institution							
	<i>Chapter 15 01 — Subtotal</i>		7 000 000	7 000 000	6 650 000	6 650 000	-350 000	-350 000
	<i>40 01 40</i>		125 157 657	125 157 657	124 567 991	124 567 991	-589 666	-589 666
			29 933	29 933			-29 933	-29 933
			125 187 590	125 187 590			-619 599	-619 599
15 02	Lifelong learning, including multilingualism							
15 02 02	Erasmus Mundus	1.1	105 654 000	86 188 852	108 291 000	97 150 000	2 637 000	10 961 148
15 02 03	Cooperation with third countries on education and vocational training	4						
			9 000 000	7 636 472	1 024 000	3 600 000	-7 976 000	-4 036 472
15 02 09	Completion of previous programmes in the field of education and training	1.1	—	p.m.	—	p.m.		
15 02 11	European Institute of Innovation and Technology							
15 02 11 01	European Institute of Innovation and Technology — Governing structure	1.1	4 493 000	3 169 028	4 765 110	4 765 110	272 110	1 596 082
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	1.1	74 831 000	65 512 600	118 300 000	103 569 690	43 469 000	38 057 090
	<i>Article 15 02 11 — Subtotal</i>		79 324 000	68 681 628	123 065 110	108 334 800	43 741 110	39 653 172
15 02 22	Lifelong learning programme	1.1	1 110 476 000	907 251 074	1 100 476 000	1 058 000 000	-10 000 000	150 748 926
15 02 23	Preparatory action — Erasmus-style programme for apprentices	1.1	—	p.m.	—	275 000		275 000
15 02 25	European Centre for the Development of Vocational Training							
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	1.1	12 668 834	12 668 834	12 430 000	12 430 000	-238 834	-238 834
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	1.1	4 340 066	4 340 066	4 954 900	4 954 900	614 834	614 834
	<i>Article 15 02 25 — Subtotal</i>		17 008 900	17 008 900	17 384 900	17 384 900	376 000	376 000
15 02 27	European Training Foundation							
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	4	14 468 414	14 468 414	15 081 500	15 081 500	613 086	613 086
15 02 27 02	European Training Foundation — Contribution to Title 3	4	5 576 116	5 576 116	4 945 000	5 445 000	-631 116	-131 116
	<i>Article 15 02 27 — Subtotal</i>		20 044 530	20 044 530	20 026 500	20 526 500	-18 030	481 970

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 30	<i>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</i>	1.1	—	—	—	—		
15 02 31	<i>Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>	1.1	p.m.	580 000	p.m.	579 935		-65
15 02 32	<i>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</i>	1.1	p.m.	p.m.	—	p.m.	—	
15 02 33	<i>Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)</i>	1.1	3 500 000	1 750 000	2 000 000	1 600 000	-1 500 000	-150 000
	<i>Chapter 15 02 — Subtotal</i>		1 345 007 430	1 109 141 456	1 372 267 510	1 307 451 135	27 260 080	198 309 679
15 04	Developing cultural and audiovisual cooperation in Europe							
15 04 09	<i>Completion of previous programmes/actions</i>							
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	3.2	—	p.m.	—	p.m.		
15 04 09 02	Completion of previous MEDIA programmes	3.2	—	p.m.	—	p.m.		
	<i>Article 15 04 09 — Subtotal</i>		—	p.m.	—	p.m.		
15 04 10	<i>Pilot project — Economy of cultural diversity</i>	3.2	750 000	375 000	p.m.	225 000	-750 000	-150 000
15 04 44	<i>Culture Programme (2007 to 2013)</i>	3.2	58 503 000	50 500 000	59 356 000	51 000 000	853 000	500 000
15 04 45	<i>Pilot project — Artist mobility</i>	3.2	—	350 000	—	p.m.		-350 000
15 04 46	<i>Preparatory action — Culture in external relations</i>	3.2	500 000	250 000	p.m.	150 000	-500 000	-100 000
15 04 50	<i>European Heritage Label</i>	3.2	350 000	250 000	300 000	318 750	-50 000	68 750
15 04 66	<i>MEDIA 2007 — Support programme for the European audiovisual sector</i>							
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	3.2	106 752 000	100 000 000	108 109 000	101 000 000	1 357 000	1 000 000
15 04 66 02	Preparatory action — Implementation of the MEDIA 2007 programmes in third countries	4	—	p.m.	—	p.m.		
15 04 66 03	Preparatory action — Circulation of audiovisual works in a digital environment	3.2	2 000 000	1 000 000	p.m.	p.m.	-2 000 000	-1 000 000
	<i>Article 15 04 66 — Subtotal</i>		108 752 000	101 000 000	108 109 000	101 000 000	-643 000	
15 04 68	<i>MEDIA Mundus</i>	3.2	4 925 000	4 760 000	4 500 000	4 600 000	-425 000	-160 000
15 04 70	<i>Pilot project — House of European History</i>	3.2			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 15 04 — Subtotal</i>		173 780 000	157 485 000	172 265 000	157 293 750	-1 515 000	-191 250

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 05	Encouraging and promoting cooperation in the field of youth and sports							
15 05 06	<i>Special annual events</i>	3.2	1 500 000	2 700 000	p.m.	450 000	-1 500 000	-2 250 000
15 05 09	<i>Completion of previous programmes/actions in the field of youth</i>	3.2	—	p.m.	—	p.m.		
15 05 10	<i>Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service</i>	3.2	—	p.m.	—	p.m.		
15 05 11	<i>Preparatory action in the field of sport</i>	3.2	p.m.	2 300 000	p.m.	209 000		-2 091 000
15 05 20	<i>Preparatory action — European partnerships on sport</i>	3.2	4 000 000	2 000 000	p.m.	500 000	-4 000 000	-1 500 000
15 05 55	<i>Youth in Action</i>	3.2	139 608 000	123 000 000	140 450 000	129 000 000	842 000	6 000 000
	<i>Chapter 15 05 — Subtotal</i>		145 108 000	130 000 000	140 450 000	130 159 000	-4 658 000	159 000
15 07	People — Programme for the mobility of researchers							
15 07 77	<i>People</i>	1.1	905 662 068	588 805 947	954 252 000	800 000 000	48 589 932	211 194 053
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.		
15 07 79	<i>Pilot project — Knowledge partnerships</i>	1.1	1 000 000	750 000	p.m.	499 900	-1 000 000	-250 100
	<i>Chapter 15 07 — Subtotal</i>		906 662 068	589 555 947	954 252 000	800 499 900	47 589 932	210 943 953
	<i>Title 15 — Subtotal</i>		2 695 715 155	2 111 340 060	2 763 802 501	2 519 971 776	68 087 346	408 631 716
	40 01 40		29 933	29 933			-29 933	-29 933
			2 695 745 088	2 111 369 993			68 057 413	408 601 783
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<i>Expenditure related to staff in active employment in the 'Communication' policy area</i>							
16 01 01 01	Expenditure related to staff in active employment in the 'Communication policy' area: Headquarters	5	61 854 849	61 854 849	65 551 998	65 551 998	3 697 149	3 697 149
	<i>Article 16 01 01 — Subtotal</i>		61 854 849	61 854 849	65 551 998	65 551 998	3 697 149	3 697 149
16 01 02	<i>External staff and other management expenditure in support of the 'Communication' policy area</i>							
16 01 02 01	External staff of the Directorate-General for Communication: Headquarters	5	7 276 540	7 276 540	6 190 249	6 190 249	-1 086 291	-1 086 291
16 01 02 03	External staff of the Directorate-General for Communication: Commission Representations	5	15 749 000	15 749 000	16 265 000	16 265 000	516 000	516 000
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5	3 299 156	3 299 156	3 365 317	3 365 317	66 161	66 161
	40 01 40		5 987	5 987			-5 987	-5 987
			3 305 143	3 305 143			60 174	60 174
	<i>Article 16 01 02 — Subtotal</i>		26 324 696	26 324 696	25 820 566	25 820 566	-504 130	-504 130
	40 01 40		5 987	5 987			-5 987	-5 987
			26 330 683	26 330 683			-510 117	-510 117

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01 03	<i>Expenditure related to Information and Communication Technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</i>							
16 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Communication: Headquarters	5	3 949 324	3 949 324	4 074 022	4 074 022	124 698	124 698
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5	25 404 000	25 404 000	26 531 000	26 531 000	1 127 000	1 127 000
16 01 03 04	Other working expenditure	5	1 350 000	1 350 000	1 317 000	1 317 000	-33 000	-33 000
	<i>Article 16 01 03 — Subtotal</i>		30 703 324	30 703 324	31 922 022	31 922 022	1 218 698	1 218 698
16 01 04	<i>Support expenditure for operations in the 'Communication' policy area</i>							
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 200 000	3 200 000	3 200 000	3 200 000		
16 01 04 02	Visits to the Commission — Expenditure on administrative management	3.2	650 000	650 000	800 000	800 000	150 000	150 000
16 01 04 03	Europe for Citizens — Expenditure on administrative management	3.2	230 000	230 000	250 000	250 000	20 000	20 000
16 01 04 30	Education, Audiovisual and Culture Executive Agency	3.2	3 370 000	3 370 000	3 370 000	3 370 000		
	<i>Article 16 01 04 — Subtotal</i>		7 450 000	7 450 000	7 620 000	7 620 000	170 000	170 000
	<i>Chapter 16 01 — Subtotal</i>		126 332 869	126 332 869	130 914 586	130 914 586	4 581 717	4 581 717
	<i>40 01 40</i>		5 987	5 987			-5 987	-5 987
			126 338 856	126 338 856			4 575 730	4 575 730
16 02	Communication and the media							
16 02 02	<i>Multimedia actions</i>	3.2	26 960 000	23 500 000	28 400 000	29 000 000	1 440 000	5 500 000
	<i>40 02 41</i>		4 500 000	4 500 000			-4 500 000	-4 500 000
			31 460 000	28 000 000			-3 060 000	1 000 000
16 02 03	<i>Information for the media</i>	3.2	4 950 000	4 000 000	5 150 000	4 200 000	200 000	200 000
16 02 04	<i>Operation of radio and television studios and audiovisual equipment</i>	5	6 755 000	6 500 000	5 553 000	5 553 000	-1 202 000	-947 000
16 02 06	<i>Preparatory action — European research grants for cross-border investigative journalism</i>	5	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
16 02 07	<i>Pilot project — Share Europe Online</i>	5	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
	<i>Chapter 16 02 — Subtotal</i>		40 665 000	35 000 000	39 103 000	38 753 000	-1 562 000	3 753 000
	<i>40 02 41</i>		4 500 000	4 500 000			-4 500 000	-4 500 000
			45 165 000	39 500 000			-6 062 000	-747 000
16 03	'Going Local' communication							
16 03 01	<i>Information outlets</i>	3.2	13 750 000	12 000 000	13 800 000	12 700 000	50 000	700 000
16 03 02	<i>Communication of the Commission Representations</i>							
16 03 02 01	Communication of the Commission Representations	3.2	5 870 000	5 560 000	7 226 000	6 600 000	1 356 000	1 040 000
	<i>40 02 41</i>		1 000 000	1 000 000			-1 000 000	-1 000 000
			6 870 000	6 560 000			356 000	40 000
16 03 02 02	European Public Spaces	5	1 440 000	1 440 000	1 300 000	1 300 000	-140 000	-140 000
	<i>Article 16 03 02 — Subtotal</i>		7 310 000	7 000 000	8 526 000	7 900 000	1 216 000	900 000
	<i>40 02 41</i>		1 000 000	1 000 000			-1 000 000	-1 000 000
			8 310 000	8 000 000			216 000	-100 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 04	Communicating Europe in Partnership	3.2	10 700 000	10 200 000	12 500 000	12 000 000	1 800 000	1 800 000
	40 02 41		2 300 000	2 400 000			-2 300 000	-2 400 000
			13 000 000	12 600 000			-500 000	-600 000
16 03 05	EuroGlobe	3.2						
16 03 05 01	Preparatory action — EuroGlobe	3.2	—	—	—	—		
16 03 05 02	Completion of pilot project EuroGlobe	3.2	—	—	—	—		
	<i>Article 16 03 05 — Subtotal</i>		—	—	—	—		
	<i>Chapter 16 03 — Subtotal</i>		31 760 000	29 200 000	34 826 000	32 600 000	3 066 000	3 400 000
	40 02 41		3 300 000	3 400 000			-3 300 000	-3 400 000
			35 060 000	32 600 000			-234 000	
16 04	Analysis and communication tools							
16 04 01	Public opinion analysis	3.2	6 150 000	6 000 000	6 600 000	5 900 000	450 000	-100 000
16 04 02	Online and written information and communication tools							
16 04 02 01	Online and written information and communication tools	3.2	14 380 000	13 760 000	16 860 000	14 500 000	2 480 000	740 000
16 04 02 02	Online summary of legislation (SCAD+)	5	—	p.m.	—	p.m.		
	<i>Article 16 04 02 — Subtotal</i>		14 380 000	13 760 000	16 860 000	14 500 000	2 480 000	740 000
16 04 04	Written publications for general use	5	2 700 000	2 500 000	2 300 000	2 100 000	-400 000	-400 000
	<i>Chapter 16 04 — Subtotal</i>		23 230 000	22 260 000	25 760 000	22 500 000	2 530 000	240 000
16 05	Fostering European citizenship							
16 05 01	Europe for Citizens	3.2	28 220 000	28 000 000	26 330 000	28 500 000	-1 890 000	500 000
16 05 01 01	Europe for Citizens	3.2						
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	3.2	p.m.	p.m.	—	—	—	—
	<i>Article 16 05 01 — Subtotal</i>		28 220 000	28 000 000	26 330 000	28 500 000	-1 890 000	500 000
16 05 02	Visits to the Commission	3.2	2 970 000	2 500 000	4 000 000	3 200 000	1 030 000	700 000
16 05 03	European Year of Volunteering 2011							
16 05 03 01	Preparatory action — European Year of Volunteering 2011	3.2	—	—	—	—		
16 05 03 02	European Year of Volunteering 2011	3.2	—	900 000	—	p.m.		-900 000
	<i>Article 16 05 03 — Subtotal</i>		—	900 000	—	p.m.		-900 000
16 05 06	European Civil Society House	3.2	p.m.	p.m.	—	—	—	—
16 05 07	European Year of Citizens 2013							
16 05 07 01	Preparatory action — European Year of Citizens 2013	3.2	1 000 000	600 000	p.m.	150 000	-1 000 000	-450 000
16 05 07 02	European year of Citizens 2013	3.2			1 000 000	500 000	1 000 000	500 000
	<i>Article 16 05 07 — Subtotal</i>		1 000 000	600 000	1 000 000	650 000		50 000
	<i>Chapter 16 05 — Subtotal</i>		32 190 000	32 000 000	31 330 000	32 350 000	-860 000	350 000
	<i>Title 16 — Subtotal</i>		254 177 869	244 792 869	261 933 586	257 117 586	7 755 717	12 324 717
	40 01 40, 40 02 41		7 805 987	7 905 987			-7 805 987	-7 905 987
			261 983 856	252 698 856			-50 270	4 418 730
17	Health and consumer protection							
17 01	Administrative expenditure of the 'Health and consumer protection' policy area							
17 01 01	Expenditure related to staff in active employment in the 'Health and consumer protection' policy area	5	77 743 252	77 743 252	79 114 480	79 114 480	1 371 228	1 371 228

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 02	<i>External staff and other management expenditure in support of the 'Health and consumer protection' policy area</i>							
17 01 02 01	External staff	5	7 776 354	7 776 354	7 596 367	7 596 367	-179 987	-179 987
17 01 02 11	Other management expenditure	5	9 661 525	9 661 525	9 785 151	9 785 151	123 626	123 626
	40 01 40		280 045	280 045			-280 045	-280 045
			9 941 570	9 941 570			-156 419	-156 419
	<i>Article 17 01 02 — Subtotal</i>		17 437 879	17 437 879	17 381 518	17 381 518	-56 361	-56 361
	40 01 40		280 045	280 045			-280 045	-280 045
			17 717 924	17 717 924			-336 406	-336 406
17 01 03	<i>Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area</i>							
17 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	5	4 963 771	4 963 771	4 916 922	4 916 922	-46 849	-46 849
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5	5 338 000	5 338 000	4 700 000	4 700 000	-638 000	-638 000
	<i>Article 17 01 03 — Subtotal</i>		10 301 771	10 301 771	9 616 922	9 616 922	-684 849	-684 849
17 01 04	<i>Support expenditure for operations of the 'Health and consumer protection' policy area</i>							
17 01 04 01	Plant-health measures — Expenditure on administrative management	2	600 000	600 000	600 000	600 000		
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	1 500 000	1 500 000	100 000	100 000
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	3.2	950 000	950 000	1 100 000	1 100 000	150 000	150 000
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	2	700 000	700 000	600 000	600 000	-100 000	-100 000
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	2	300 000	300 000	300 000	300 000		
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	3.2	5 900 000	5 900 000	5 900 000	5 900 000		
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	2	1 170 000	1 170 000	1 170 000	1 170 000		
	<i>Article 17 01 04 — Subtotal</i>		11 020 000	11 020 000	11 170 000	11 170 000	150 000	150 000
	<i>Chapter 17 01 — Subtotal</i>		116 502 902	116 502 902	117 282 920	117 282 920	780 018	780 018
	40 01 40		280 045	280 045			-280 045	-280 045
			116 782 947	116 782 947			499 973	499 973
17 02	Consumer policy							
17 02 01	<i>Completion of Union activities in favour of consumers</i>	3.2	p.m.	p.m.	p.m.	p.m.		
17 02 02	<i>Union action in the field of consumer policy</i>	3.2	21 090 000	19 000 000	20 700 000	19 000 000	-390 000	
17 02 03	<i>Preparatory action — Monitoring measures in the field of consumer policy</i>	3.2	p.m.	860 400	p.m.	150 000		-710 400

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02 04	Pilot project — Transparency and stability in the financial markets	1.1	p.m.	325 000	p.m.	200 000		-125 000
	<i>Chapter 17 02 — Subtotal</i>		21 090 000	20 185 400	20 700 000	19 350 000	-390 000	-835 400
17 03	Public health							
17 03 01	Measures in the field of public health protection							
17 03 01 01	Completion of public health programme (2003-2008)	3.2	p.m.	10 500 000	p.m.	3 000 000		-7 500 000
	<i>Article 17 03 01 — Subtotal</i>		p.m.	10 500 000	p.m.	3 000 000		-7 500 000
17 03 03	European Centre for Disease Prevention and Control							
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	3.2	36 936 900	36 936 900	37 390 000	37 390 000	453 100	453 100
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	3.2	19 790 100	19 790 100	19 337 000	19 337 000	-453 100	-453 100
	<i>Article 17 03 03 — Subtotal</i>		56 727 000	56 727 000	56 727 000	56 727 000		
17 03 04	Preparatory action — Public health	3.2	p.m.	p.m.	p.m.	p.m.		
17 03 05	International agreements and membership of international organisations in the field of public health and tobacco control	4	200 000	190 912	192 000	192 000	-8 000	1 088
17 03 06	Union action in the field of health	3.2	48 300 000	37 000 000	49 800 000	40 000 000	1 500 000	3 000 000
17 03 07	European Food Safety Authority							
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	3.2	48 266 209	48 266 209	46 890 000	46 890 000	-1 376 209	-1 376 209
17 03 07 02	European Food Safety Authority — Contribution to Title 3	3.2	26 813 571	23 992 571	27 444 000	24 980 000	630 429	987 429
	<i>Article 17 03 07 — Subtotal</i>		75 079 780	72 258 780	74 334 000	71 870 000	-745 780	-388 780
17 03 08	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration	1.1	p.m.	300 000	p.m.	p.m.		-300 000
17 03 09	Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality	2	p.m.	1 600 000	p.m.	p.m.		-1 600 000
17 03 10	European Medicines Agency							
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	1.1	7 655 333	7 655 333	6 165 000	6 165 000	-1 490 333	-1 490 333
17 03 10 02	European Medicines Agency — Contribution to Title 3	1.1	15 310 667	15 310 667	27 065 000	27 065 000	11 754 333	11 754 333
17 03 10 03	Special contribution for orphan medicinal products	1.1	6 000 000	6 000 000	6 000 000	6 000 000		
	<i>Article 17 03 10 — Subtotal</i>		28 966 000	28 966 000	39 230 000	39 230 000	10 264 000	10 264 000
17 03 11	Pilot project — Fruit and vegetable consumption	2	1 000 000	1 000 000	—	500 000	-1 000 000	-500 000
17 03 12	Pilot project — Healthy diet: early years and ageing population	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
17 03 13	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 14	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
17 03 15	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3.2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
	<i>Chapter 17 03 — Subtotal</i>		214 272 780	210 542 692	220 283 000	212 319 000	6 010 220	1 776 308
17 04	Food and feed safety, animal health, animal welfare and Plant health							
17 04 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor							
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	2	259 000 000	184 901 486	200 000 000	185 000 000	-59 000 000	98 514
17 04 01 02	Pilot project — Coordinated European Animal Welfare Network	2	1 000 000	500 000	—	300 000	-1 000 000	-200 000
	<i>Article 17 04 01 — Subtotal</i>		260 000 000	185 401 486	200 000 000	185 300 000	-60 000 000	-101 486
17 04 02	Other measures in the veterinary, animal welfare and public health field							
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	2	18 000 000	12 326 766	14 000 000	13 000 000	-4 000 000	673 234
	<i>Article 17 04 02 — Subtotal</i>		18 000 000	12 326 766	14 000 000	13 000 000	-4 000 000	673 234
17 04 03	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health							
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	2	10 000 000	9 482 128	10 000 000	10 000 000		517 872
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 17 04 03 — Subtotal</i>		10 000 000	9 482 128	10 000 000	10 000 000		517 872
17 04 04	Plant-health measures							
17 04 04 01	Plant-health measures — New measures	2	14 000 000	9 482 128	14 000 000	13 000 000		3 517 872
	<i>Article 17 04 04 — Subtotal</i>		14 000 000	9 482 128	14 000 000	13 000 000		3 517 872
17 04 06	Completion of earlier veterinary and plant-health measures	3.2	p.m.	347 000	p.m.	p.m.		-347 000
17 04 07	Feed and food safety and related activities							
17 04 07 01	Feed and food safety and related activities — New measures	2	32 000 000	26 549 957	34 000 000	28 000 000	2 000 000	1 450 043
	<i>Article 17 04 07 — Subtotal</i>		32 000 000	26 549 957	34 000 000	28 000 000	2 000 000	1 450 043
17 04 09	International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health	4	250 000	238 640	276 000	276 000	26 000	37 360

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 17 04 — Subtotal</i>		334 250 000	243 828 105	272 276 000	249 576 000	-61 974 000	5 747 895
	<i>Title 17 — Subtotal</i>		686 115 682	591 059 099	630 541 920	598 527 920	-55 573 762	7 468 821
	<i>40 01 40</i>		280 045	280 045			-280 045	-280 045
			686 395 727	591 339 144			-55 853 807	7 188 776
18	Home affairs							
18 01	Administrative expenditure of the 'Home affairs' policy area							
18 01 01	<i>Expenditure related to staff in active employment in the 'Home affairs' policy area</i>	5	30 477 753	30 477 753	31 645 793	31 645 793	1 168 040	1 168 040
18 01 02	<i>External staff and other management expenditure in support of the 'Home affairs' policy area</i>							
18 01 02 01	External staff	5	2 830 564	2 830 564	2 260 869	2 260 869	-569 695	-569 695
18 01 02 11	Other management expenditure	5	1 810 130	1 810 130	1 741 785	1 741 785	-68 345	-68 345
	<i>40 01 40</i>		39 662	39 662			-39 662	-39 662
			1 849 792	1 849 792			-108 007	-108 007
	<i>Article 18 01 02 — Subtotal</i>		4 640 694	4 640 694	4 002 654	4 002 654	-638 040	-638 040
	<i>40 01 40</i>		39 662	39 662			-39 662	-39 662
			4 680 356	4 680 356			-677 702	-677 702
18 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Home affairs' policy area</i>	5	1 945 951	1 945 951	1 966 770	1 966 770	20 819	20 819
18 01 04	<i>Support expenditure for operations in the 'Home affairs' policy area</i>							
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	200 000	200 000	200 000		
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
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		
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	3.1	200 000	200 000	350 000	350 000	150 000	150 000
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	600 000	600 000	550 000	550 000	-50 000	-50 000
	<i>Article 18 01 04 — Subtotal</i>		3 000 000	3 000 000	3 100 000	3 100 000	100 000	100 000
	<i>Chapter 18 01 — Subtotal</i>		40 064 398	40 064 398	40 715 217	40 715 217	650 819	650 819
	<i>40 01 40</i>		39 662	39 662			-39 662	-39 662
			40 104 060	40 104 060			611 157	611 157
18 02	Solidarity — External borders, return, visa policy and free movement of people							
18 02 03	<i>European Agency for the Management of Operational Cooperation at the External Borders</i>							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	3.1	29 000 000	29 000 000	29 000 000	29 000 000		
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	40 500 000	49 959 000	49 959 000	-541 000	9 459 000
	40 02 41		9 000 000	9 000 000			-9 000 000	-9 000 000
			59 500 000	49 500 000			-9 541 000	459 000
	<i>Article 18 02 03 — Subtotal</i>		79 500 000	69 500 000	78 959 000	78 959 000	-541 000	9 459 000
	40 02 41		9 000 000	9 000 000			-9 000 000	-9 000 000
			88 500 000	78 500 000			-9 541 000	459 000
18 02 04	Schengen information system (SIS II)	3.1	10 360 000	13 678 411	36 750 000	22 500 000	26 390 000	8 821 589
	40 02 41		5 180 000	6 131 702			-5 180 000	-6 131 702
			15 540 000	19 810 113			21 210 000	2 689 887
18 02 05	Visa Information System (VIS)	3.1	38 740 000	27 356 823	8 750 000	28 500 000	-29 990 000	1 143 177
18 02 06	External Borders Fund	3.1	349 100 000	187 482 911	415 000 000	235 000 000	65 900 000	47 517 089
18 02 07	Schengen evaluation	3.1	p.m.	p.m.	p.m.	p.m.		
	40 02 41		560 000	528 270	730 000	730 000	170 000	201 730
			560 000	528 270	730 000	730 000		
18 02 08	Preparatory action — Completion of return management in the area of migration	3.1	p.m.	p.m.	p.m.	p.m.		
18 02 09	European Return Fund	3.1	162 500 000	72 242 766	185 500 000	93 000 000	23 000 000	20 757 234
18 02 10	Preparatory action — Migration management — Solidarity in action	3.1	p.m.	p.m.	p.m.	p.m.		
18 02 11	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice							
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2	3.1	13 860 000	13 860 000	30 100 000	24 707 000	16 240 000	10 847 000
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	5 940 000	5 940 000	10 900 000	9 730 000	4 960 000	3 790 000
	<i>Article 18 02 11 — Subtotal</i>		19 800 000	19 800 000	41 000 000	34 437 000	21 200 000	14 637 000
18 02 12	Schengen Facility for Croatia	3.1			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 18 02 — Subtotal</i>		660 000 000	390 060 911	765 959 000	492 396 000	105 959 000	102 335 089
	40 02 41		14 740 000	15 659 972	730 000	730 000	-14 010 000	-14 929 972
			674 740 000	405 720 883	766 689 000	493 126 000	91 949 000	87 405 117
18 03	Migration flows — Common immigration and asylum policies							
18 03 03	European Refugee Fund	3.1	102 530 000	57 682 805	112 330 000	60 000 000	9 800 000	2 317 195
18 03 04	Emergency measures in the event of mass influxes of refugees	3.1	9 800 000	5 037 429	9 800 000	5 300 000		262 571
18 03 05	European Migration Network	3.1	8 000 000	4 150 690	6 500 000	3 900 000	-1 500 000	-250 690
18 03 06	Preparatory action — Completion of integration of third-country nationals	3.1	p.m.	p.m.	p.m.	p.m.		
18 03 07	Completion of ARGO	3.1	p.m.	p.m.	—	p.m.	—	
18 03 09	European Fund for the Integration of third-country nationals	3.1	162 500 000	85 018 402	177 500 000	89 000 000	15 000 000	3 981 598
18 03 11	Eurodac	3.1	500 000	377 335	p.m.	p.m.	-500 000	-377 335

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 14	European Asylum Support Office (EASO)							
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	3.1	5 058 000	5 058 000	7 000 000	7 000 000	1 942 000	1 942 000
18 03 14 02	European Asylum Support Office — Contribution to Title 3	3.1	4 942 000	2 422 000	5 000 000	2 000 000	58 000	-422 000
	<i>Article 18 03 14 — Subtotal</i>		10 000 000	7 480 000	12 000 000	9 000 000	2 000 000	1 520 000
18 03 15	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3.1	p.m.	500 000	p.m.	225 000		-275 000
18 03 16	Pilot project — Funding for victims of torture	3.1	2 000 000	1 000 000	p.m.	p.m.	-2 000 000	-1 000 000
18 03 17	Preparatory action — Enable the resettlement of refugees during emergency situations	3.1	3 000 000	1 500 000	p.m.	p.m.	-3 000 000	-1 500 000
18 03 18	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3.1	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
	<i>Chapter 18 03 — Subtotal</i>		299 330 000	163 246 661	318 130 000	167 425 000	18 800 000	4 178 339
18 05	Security and safeguarding liberties							
18 05 01	Cooperation programmes in the fields of justice and home affairs — Title VI							
18 05 01 01	Completion of cooperation programmes in the fields of justice and home affairs, and AGIS	3.1	p.m.	p.m.	—	p.m.	—	
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	—	—	—	—	—	
	<i>Article 18 05 01 — Subtotal</i>		p.m.	p.m.	—	p.m.	—	
18 05 02	European Police Office (Europol)							
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	3.1	61 635 739	61 635 739	56 600 000	56 600 000	-5 035 739	-5 035 739
18 05 02 02	European Police Office — Contribution to Title 3	3.1	20 869 261	17 869 261	18 582 500	18 582 500	-2 286 761	713 239
	<i>Article 18 05 02 — Subtotal</i>		82 505 000	79 505 000	75 182 500	75 182 500	-7 322 500	-4 322 500
18 05 04	Preparatory action — Completion of preparatory actions for the victims of terrorist acts	3.1	p.m.	p.m.	p.m.	p.m.		
18 05 05	European Police College							
18 05 05 01	European Police College — Contribution to Titles 1 and 2	3.1	3 917 430	3 917 430	4 622 140	4 622 140	704 710	704 710
18 05 05 02	European Police College — Contribution to Title 3	3.1	4 533 210	4 533 210	3 828 500	3 828 500	-704 710	-704 710
	<i>Article 18 05 05 — Subtotal</i>		8 450 640	8 450 640	8 450 640	8 450 640		
18 05 06	Pilot project — Completion of the fight against terrorism	3.1	p.m.	p.m.	p.m.	p.m.		
18 05 07	Completion of crisis management capacity	3.1	p.m.	p.m.	—	p.m.	—	
18 05 08	Prevention, preparedness and consequence management of terrorism	3.1	23 280 000	7 546 710	12 100 000	7 850 000	-11 180 000	303 290
18 05 09	Prevention of and fight against crime	3.1	117 570 000	34 903 533	53 150 000	35 000 000	-64 420 000	96 467
18 05 11	European Monitoring Centre for Drugs and Drug Addiction							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	3.1	10 629 367	10 629 367	11 091 894	11 091 894	462 527	462 527
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	3.1	3 935 553	3 935 553	4 355 106	4 355 106	419 553	419 553
	<i>Article 18 05 11 — Subtotal</i>		14 564 920	14 564 920	15 447 000	15 447 000	882 080	882 080
	<i>Chapter 18 05 — Subtotal</i>		246 370 560	144 970 803	164 330 140	141 930 140	-82 040 420	-3 040 663
18 08	Policy strategy and coordination							
18 08 01	<i>Prince — Area of freedom, security and justice</i>	3.1	2 800 000	1 437 648	2 900 000	1 500 000	100 000	62 352
18 08 05	<i>Evaluation and impact assessment</i>	3.1	600 000	377 335	600 000	400 000		22 665
	<i>Chapter 18 08 — Subtotal</i>		3 400 000	1 814 983	3 500 000	1 900 000	100 000	85 017
	<i>Title 18 — Subtotal</i>		1 249 164 958	740 157 756	1 292 634 357	844 366 357	43 469 399	104 208 601
	<i>40 01 40, 40 02 41</i>		14 779 662	15 699 634	730 000	730 000	-14 049 662	-14 969 634
			1 263 944 620	755 857 390	1 293 364 357	845 096 357	29 419 737	89 238 967
19	External relations							
19 01	Administrative expenditure of the 'External relations' policy area							
19 01 01	<i>Expenditure related to staff in active employment in the 'External relations' policy area</i>							
19 01 01 01	Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'	5	7 394 602	7 394 602	7 397 717	7 397 717	3 115	3 115
19 01 01 02	Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations	5	6 376 989	6 376 989	7 044 871	7 044 871	667 882	667 882
	<i>Article 19 01 01 — Subtotal</i>		13 771 591	13 771 591	14 442 588	14 442 588	670 997	670 997
19 01 02	<i>External staff and other management expenditure in support of the 'External relations' policy area</i>							
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	5	1 685 884	1 685 884	1 674 052	1 674 052	-11 832	-11 832
19 01 02 02	External staff of the 'External relations' policy area in Union delegations	5	817 380	817 380	857 444	857 444	40 064	40 064
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5	567 077	567 077	585 573	585 573	18 496	18 496
	40 01 40		16 345	16 345			-16 345	-16 345
			583 422	583 422			2 151	2 151
19 01 02 12	Other management expenditure of the 'External relations' policy area in Union delegations	5	441 438	441 438	435 830	435 830	-5 608	-5 608
	<i>Article 19 01 02 — Subtotal</i>		3 511 779	3 511 779	3 552 899	3 552 899	41 120	41 120
	<i>40 01 40</i>		16 345	16 345			-16 345	-16 345
			3 528 124	3 528 124			24 775	24 775
19 01 03	<i>Expenditure related Information and Communication Technology equipment and services, buildings and related expenditure of the 'External relations' policy area</i>							
19 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Service for Foreign Policy Instruments'	5	472 132	472 132	459 764	459 764	-12 368	-12 368
19 01 03 02	Buildings and related expenditure of the 'External relations' policy area in Union delegations	5	3 524 000	3 524 000	3 609 319	3 609 319	85 319	85 319

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 19 01 03 — Subtotal</i>		3 996 132	3 996 132	4 069 083	4 069 083	72 951	72 951
19 01 04	Support expenditure for operations in the 'External relations' policy area							
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	59 632 000	59 632 000	57 680 196	57 680 196	-1 951 804	-1 951 804
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	58 507 566	58 507 566	57 314 454	57 314 454	-1 193 112	-1 193 112
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	8 144 000	8 144 000	9 100 000	9 100 000	956 000	956 000
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	500 000	500 000	500 000	500 000		
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.	p.m.	p.m.		
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 274 300	1 274 300	1 400 000	1 400 000	125 700	125 700
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	11 460 000	11 460 000	10 981 000	10 981 000	-479 000	-479 000
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	100 000	100 000	100 000		
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	4	p.m.	p.m.	p.m.	p.m.		
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	4	4 579 000	4 579 000	4 767 000	4 767 000	188 000	188 000
	<i>Article 19 01 04 — Subtotal</i>		144 196 866	144 196 866	141 842 650	141 842 650	-2 354 216	-2 354 216
	<i>Chapter 19 01 — Subtotal</i>		165 476 368	165 476 368	163 907 220	163 907 220	-1 569 148	-1 569 148
	<i>40 01 40</i>		16 345	16 345			-16 345	-16 345
			165 492 713	165 492 713			-1 585 493	-1 585 493
19 02	Cooperation with third countries in the area of migration and asylum							
19 02 01	Cooperation with third countries in the areas of migration and asylum	4	57 648 000	57 684 001	58 000 000	32 000 000	352 000	-25 684 001
	<i>Chapter 19 02 — Subtotal</i>		57 648 000	57 684 001	58 000 000	32 000 000	352 000	-25 684 001
19 03	Common foreign and security policy (CFSP)							
19 03 01	Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes							
19 03 01 01	Monitoring mission in Georgia	4	31 000 000	26 632 197	23 000 000	23 000 000	-8 000 000	-3 632 197
19 03 01 02	EULEX Kosovo	4	155 000 000	133 160 983	140 000 000	110 000 000	-15 000 000	-23 160 983
19 03 01 03	EUPOL Afghanistan	4	53 000 000	42 955 156	61 000 000	58 000 000	8 000 000	15 044 844
19 03 01 04	Other crisis management measures and operations	4	61 714 000	51 586 278	90 000 000	65 000 000	28 286 000	13 413 722
	<i>Article 19 03 01 — Subtotal</i>		300 714 000	254 334 614	314 000 000	256 000 000	13 286 000	1 665 386
19 03 02	Non-proliferation and disarmament	4	20 000 000	14 557 025	19 500 000	18 000 000	-500 000	3 442 975

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03 04	Emergency measures	4	35 000 000	28 636 770	34 000 000	25 000 000	-1 000 000	-3 636 770
19 03 05	Preparatory and follow-up measures	4	6 750 000	4 510 291	8 332 000	5 000 000	1 582 000	489 709
19 03 06	European Union Special Representatives	4	p.m.	238 640	20 000 000	16 000 000	20 000 000	15 761 360
	<i>Chapter 19 03 — Subtotal</i>		362 464 000	302 277 340	395 832 000	320 000 000	33 368 000	17 722 660
19 04	European Instrument for Democracy and Human Rights (EIDHR)							
19 04 01	European Instrument for Democracy and Human Rights (EIDHR)	4	126 665 000	103 411 196	128 165 000	95 000 000	1 500 000	-8 411 196
19 04 03	Electoral observation	4	38 000 000	33 409 566	36 421 000	33 000 000	-1 579 000	-409 566
19 04 04	Preparatory action — Establish a conflict-prevention network	4	p.m.	p.m.	p.m.	p.m.		
19 04 05	Completion of former cooperation	4	p.m.	5 727 354	p.m.	1 000 000		-4 727 354
19 04 06	Pilot project — Civil Society Forum EU-Russia	4	400 000	200 000	p.m.	400 000	-400 000	200 000
19 04 07	Pilot project — Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 19 04 — Subtotal</i>		165 065 000	142 748 116	164 586 000	129 400 000	-479 000	-13 348 116
19 05	Relations and cooperation with industrialised third countries							
19 05 01	Cooperation with industrialised third countries	4	24 021 000	19 854 828	24 400 000	19 000 000	379 000	-854 828
19 05 02	Korean Peninsula Energy Development Organisation (KEDO)	4	p.m.	p.m.	p.m.	p.m.		
19 05 03	Pilot project — Transatlantic methods for handling global challenges	4	p.m.	300 000	p.m.	p.m.		-300 000
	<i>Chapter 19 05 — Subtotal</i>		24 021 000	20 154 828	24 400 000	19 000 000	379 000	-1 154 828
19 06	Crisis response and global threats to security							
19 06 01	Crisis response and preparedness							
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	232 834 000	150 772 596	241 717 000	160 000 000	8 883 000	9 227 404
19 06 01 02	Completion of former cooperation	4	p.m.	238 640	p.m.	p.m.		-238 640
	<i>Article 19 06 01 — Subtotal</i>		232 834 000	151 011 236	241 717 000	160 000 000	8 883 000	8 988 764
19 06 02	Actions to protect countries and their populations against critical technological threats							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	46 300 000	28 636 770	46 300 000	32 000 000		3 363 230
19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	820 921	p.m.	86 000		-734 921
	<i>Article 19 06 02 — Subtotal</i>		46 300 000	29 457 691	46 300 000	32 086 000		2 628 309
19 06 03	Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)	4	22 000 000	12 600 179	33 300 000	15 000 000	11 300 000	2 399 821
19 06 04	Assistance in the nuclear sector	4	76 055 700	64 910 013	77 476 000	69 405 000	1 420 300	4 494 987
19 06 06	Consular cooperation	4	p.m.	p.m.	—	—	—	—

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06 07	<i>Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat</i>	4	p.m.	600 000	p.m.	340 000		-260 000
19 06 08	<i>Preparatory action — Emergency response to the financial and economic crisis in developing countries</i>	4	p.m.	200 000	p.m.	200 000		
19 06 09	<i>Pilot project — Programme for NGO-led peacebuilding activities</i>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 19 06 — Subtotal</i>		377 189 700	258 779 119	398 793 000	277 031 000	21 603 300	18 251 881
19 08	European Neighbourhood Policy and relations with Russia							
19 08 01	<i>European Neighbourhood and Partnership financial cooperation</i>							
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4	1 243 861 010	671 552 312	1 203 630 000	695 500 000	-40 231 010	23 947 688
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	200 000 000	180 000 000	200 000 000	233 300 000		53 300 000
19 08 01 03	European Neighbourhood and Partnership financial cooperation with eastern Europe	4	728 385 000	331 699 712	822 850 000	412 800 000	94 465 000	81 100 288
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	500 000	p.m.	p.m.		-500 000
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	2 500 000	p.m.	1 286 000		-1 214 000
19 08 01 06	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	1 500 000	750 000	p.m.	750 000	-1 500 000	
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	560 000	p.m.	550 000		-10 000
	<i>Article 19 08 01 — Subtotal</i>		2 173 746 010	1 187 562 024	2 226 480 000	1 344 186 000	52 733 990	156 623 976
19 08 02	<i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i>							
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	92 775 000	76 364 721	83 988 073	72 700 000	-8 786 927	-3 664 721
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	99 221 636	78 000 000	80 816 627	85 200 000	-18 405 009	7 200 000
	<i>Article 19 08 02 — Subtotal</i>		191 996 636	154 364 721	164 804 700	157 900 000	-27 191 936	3 535 279
19 08 03	<i>Completion of the financial protocols with Mediterranean countries</i>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 19 08 — Subtotal</i>		2 365 742 646	1 341 926 745	2 391 284 700	1 502 086 000	25 542 054	160 159 255
19 09	Relations with Latin America							
19 09 01	<i>Cooperation with developing countries in Latin America</i>	4	364 323 000	277 589 580	364 564 000	290 000 000	241 000	12 410 420
19 09 02	<i>Preparatory action — Cooperation with middle income group countries in Latin America</i>	4	p.m.	500 000	p.m.	500 000		
19 09 03	<i>Cooperation activities other than Official Development Assistance (Latin America)</i>	4	10 000 000	2 863 677	16 000 000	3 000 000	6 000 000	136 323
	<i>Chapter 19 09 — Subtotal</i>		374 323 000	280 953 257	380 564 000	293 500 000	6 241 000	12 546 743

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)							
19 10 01	Cooperation with developing countries in Asia							
19 10 01 01	Cooperation with developing countries in Asia	4	520 903 500	403 106 931	506 690 519	391 000 000	-14 212 981	-12 106 931
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	198 915 000	152 729 442	201 000 000	139 000 000	2 085 000	-13 729 442
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	p.m.	2 300 000	p.m.	3 600 000		1 300 000
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	p.m.	3 300 000	p.m.	3 700 000		400 000
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	530 000	p.m.	550 000		20 000
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	200 000	p.m.	300 000		100 000
	<i>Article 19 10 01 — Subtotal</i>		719 818 500	562 166 373	707 690 519	538 150 000	-12 127 981	-24 016 373
19 10 02	Cooperation with developing countries in Central Asia	4	105 232 000	72 546 485	100 300 000	62 000 000	-4 932 000	-10 546 485
19 10 03	Cooperation with Iraq, Iran and Yemen	4	52 651 000	38 182 361	45 500 000	26 300 000	-7 151 000	-11 882 361
19 10 04	Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)	4	18 500 000	4 543 701	29 500 000	13 000 000	11 000 000	8 456 299
	<i>Chapter 19 10 — Subtotal</i>		896 201 500	677 438 920	882 990 519	639 450 000	-13 210 981	-37 988 920
19 11	Policy strategy and coordination for the 'External relations' policy area							
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	4	14 000 000	11 454 708	14 840 000	12 000 000	840 000	545 292
19 11 02	Information programmes for third countries	4	11 500 000	13 077 458	12 300 000	12 300 000	800 000	-777 458
19 11 03	The European Union in the world	4	2 500 000	3 913 692	1 490 000	1 200 000	-1 010 000	-2 713 692
	<i>Chapter 19 11 — Subtotal</i>		28 000 000	28 445 858	28 630 000	25 500 000	630 000	-2 945 858
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
19 49 04	Support expenditure for operations in the 'External relations' policy area							
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 06	Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 19 49 04 — Subtotal</i>		—	p.m.	p.m.	p.m.	p.m.	
	<i>Chapter 19 49 — Subtotal</i>		—	p.m.	p.m.	p.m.	p.m.	
	<i>Title 19 — Subtotal</i>		4 816 131 214	3 275 884 552	4 888 987 439	3 401 874 220	72 856 225	125 989 668
	<i>40 01 40</i>		16 345	16 345			-16 345	-16 345
			4 816 147 559	3 275 900 897			72 839 880	125 973 323
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
20 01 01	Expenditure related to staff in active employment in the 'Trade' policy area							
20 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Trade	5	47 265 499	47 265 499	49 112 626	49 112 626	1 847 127	1 847 127
20 01 01 02	Expenditure related to staff in active employment of Union delegations	5	13 244 517	13 244 517	14 089 743	14 089 743	845 226	845 226
	<i>Article 20 01 01 — Subtotal</i>		60 510 016	60 510 016	63 202 369	63 202 369	2 692 353	2 692 353
20 01 02	External staff and other management expenditure in support of the 'Trade' policy area							
20 01 02 01	External staff of the Directorate-General for Trade	5	3 531 000	3 531 000	3 258 902	3 258 902	-272 098	-272 098
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	5	6 484 544	6 484 544	6 459 410	6 459 410	-25 134	-25 134
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5	4 359 091	4 359 091	4 388 200	4 388 200	29 109	29 109
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			4 396 508	4 396 508			-8 308	-8 308
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5	1 634 953	1 634 953	1 541 546	1 541 546	-93 407	-93 407
	<i>Article 20 01 02 — Subtotal</i>		16 009 588	16 009 588	15 648 058	15 648 058	-361 530	-361 530
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			16 047 005	16 047 005			-398 947	-398 947
20 01 03	Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the 'Trade' policy area							
20 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade	5	3 017 820	3 017 820	3 052 323	3 052 323	34 503	34 503
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5	13 051 851	13 051 851	12 766 295	12 766 295	-285 556	-285 556
	<i>Article 20 01 03 — Subtotal</i>		16 069 671	16 069 671	15 818 618	15 818 618	-251 053	-251 053
20 01 04	Support expenditure for operations in the 'Trade' policy area							
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	4	430 000	430 000	430 000	430 000		
	<i>Article 20 01 04 — Subtotal</i>		430 000	430 000	430 000	430 000		
	<i>Chapter 20 01 — Subtotal</i>		93 019 275	93 019 275	95 099 045	95 099 045	2 079 770	2 079 770
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			93 056 692	93 056 692			2 042 353	2 042 353
20 02	Trade policy							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02 01	External trade relations, including access to the markets of third countries	4	7 300 000	7 159 193	9 000 000	8 500 000	1 700 000	1 340 807
20 02 03	Aid for trade — Multilateral initiatives	4	3 825 000	1 336 383	4 500 000	3 000 000	675 000	1 663 617
	<i>Chapter 20 02 — Subtotal</i>		11 125 000	8 495 576	13 500 000	11 500 000	2 375 000	3 004 424
	<i>Title 20 — Subtotal</i>		104 144 275	101 514 851	108 599 045	106 599 045	4 454 770	5 084 194
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			104 181 692	101 552 268			4 417 353	5 046 777
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							
21 01 01	Expenditure related to staff in active employment in the 'Development and relations with ACP States' policy area							
21 01 01 01	Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid	5	75 944 564	75 944 564	76 751 322	76 751 322	806 758	806 758
21 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	82 410 328	82 410 328	91 583 327	91 583 327	9 172 999	9 172 999
	<i>Article 21 01 01 — Subtotal</i>		158 354 892	158 354 892	168 334 649	168 334 649	9 979 757	9 979 757
21 01 02	External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area							
21 01 02 01	External staff of the Directorate-General for Development and Cooperation – EuropeAid	5	4 727 382	4 727 382	3 932 838	3 932 838	-794 544	-794 544
21 01 02 02	External staff of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	1 307 808	1 307 808	1 314 748	1 314 748	6 940	6 940
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid	5	6 767 892	6 767 892	6 379 288	6 379 288	-388 604	-388 604
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			6 797 825	6 797 825			-418 537	-418 537
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	4 316 278	4 316 278	4 277 589	4 277 589	-38 689	-38 689
	<i>Article 21 01 02 — Subtotal</i>		17 119 360	17 119 360	15 904 463	15 904 463	-1 214 897	-1 214 897
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			17 149 293	17 149 293			-1 244 830	-1 244 830
21 01 03	Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the 'Development and relations with ACP States' policy area							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Development and Cooperation – EuropeAid	5	4 848 928	4 848 928	4 770 054	4 770 054	-78 874	-78 874
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	34 456 890	34 456 890	35 424 800	35 424 800	967 910	967 910
	<i>Article 21 01 03 — Subtotal</i>		39 305 818	39 305 818	40 194 854	40 194 854	889 036	889 036
21 01 04	Support expenditure for operations in the 'Development and relations with ACP States' policy area							
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	43 533 300	43 533 300	46 438 261	46 438 261	2 904 961	2 904 961
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.	p.m.	p.m.		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	204 000	204 000	270 000	270 000	66 000	66 000
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	—	—	—	—		
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	4	p.m.	p.m.	p.m.	p.m.		
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	4	230 000	230 000	275 000	275 000	45 000	45 000
	<i>Article 21 01 04 — Subtotal</i>		43 967 300	43 967 300	46 983 261	46 983 261	3 015 961	3 015 961
	<i>Chapter 21 01 — Subtotal</i>		258 747 370	258 747 370	271 417 227	271 417 227	12 669 857	12 669 857
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			258 777 303	258 777 303			12 639 924	12 639 924
21 02	Food security							
21 02 01	Food security	4	246 264 700	181 366 213	258 629 000	185 000 000	12 364 300	3 633 787
21 02 02	Completion of the food aid convention	4	p.m.	4 772 795	p.m.	1 100 000		-3 672 795
21 02 03	Facility for rapid response to soaring food prices in developing countries	4	p.m.	29 114 050	p.m.	p.m.		-29 114 050
21 02 04	Pilot project — Finance for agricultural production	4	p.m.	800 000	p.m.	514 000		-286 000
	<i>Chapter 21 02 — Subtotal</i>		246 264 700	216 053 058	258 629 000	186 614 000	12 364 300	-29 439 058
21 03	Non-State actors in development							
21 03 01	Non-State actors in development	4	198 461 980	175 638 859	208 700 000	175 000 000	10 238 020	-638 859
21 03 02	Local authorities in development	4	32 556 020	11 454 708	35 700 000	19 600 000	3 143 980	8 145 292
21 03 03	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
	<i>Chapter 21 03 — Subtotal</i>		233 018 000	188 093 567	244 400 000	195 100 000	11 382 000	7 006 433
21 04	Environment and sustainable management of natural resources, including energy							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04 01	Environment and sustainable management of natural resources, including energy	4	200 713 000	162 275 032	217 150 000	162 000 000	16 437 000	-275 032
21 04 05	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	p.m.	200 000		200 000
21 04 06	Preparatory action — Water management in developing countries	4	p.m.	1 500 000	p.m.	1 500 000		
	<i>Chapter 21 04 — Subtotal</i>		200 713 000	163 775 032	217 150 000	163 700 000	16 437 000	-75 032
21 05	Human and social development							
21 05 01	Human and social development							
21 05 01 01	Health	4	38 190 000	15 463 856	58 552 000	30 000 000	20 362 000	14 536 144
21 05 01 02	Education	4	p.m.	8 113 752	40 693 000	9 000 000	40 693 000	886 248
21 05 01 03	Other aspects of human and social development	4	71 440 000	17 683 206	40 300 000	23 000 000	-31 140 000	5 316 794
21 05 01 04	Gender equality	4	p.m.	12 958 139	p.m.	10 000 000		-2 958 139
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	50 000	p.m.	p.m.		-50 000
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 384 000	p.m.	1 385 000		1 000
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	2 800 000	p.m.	1 270 000		-1 530 000
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.	400 000		320 000
21 05 01 09	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
	<i>Article 21 05 01 — Subtotal</i>		111 630 000	59 532 953	139 545 000	75 555 000	27 915 000	16 022 047
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)	4	50 000 000	47 727 951	50 000 000	50 000 000		2 272 049
21 05 03	Human and social development — Completion of former cooperation	4	p.m.	4 772 795	p.m.	3 600 000		-1 172 795
	<i>Chapter 21 05 — Subtotal</i>		161 630 000	112 033 699	189 545 000	129 155 000	27 915 000	17 121 301
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States							
21 06 02	Relations with South Africa	4	127 869 000	137 456 498	128 611 000	135 000 000	742 000	-2 456 498
21 06 03	Adjustment support for sugar protocol countries	4	174 824 444	130 000 000	177 000 000	141 000 000	2 175 556	11 000 000
21 06 04	Rehabilitation and reconstruction action in developing countries, particularly ACP States	4	p.m.	p.m.	p.m.	p.m.		
21 06 05	Assistance to ACP banana producers	4	p.m.	22 909 416	p.m.	12 700 000		-10 209 416
21 06 06	Cooperation activities other than Official Development Assistance (South Africa)	4	2 000 000	954 559	3 000 000	1 500 000	1 000 000	545 441
21 06 07	Banana accompanying measures	4	41 000 000	33 409 566	23 371 779	53 000 000	-17 628 221	19 590 434
	<i>Chapter 21 06 — Subtotal</i>		345 693 444	324 730 039	331 982 779	343 200 000	-13 710 665	18 469 961
21 07	Development cooperation actions and ad-hoc programmes							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 07 01	<i>Association agreements with the overseas countries and territories</i>	4	p.m.	p.m.	p.m.	p.m.		
21 07 02	<i>Cooperation with Greenland</i>	4	28 442 000	26 727 652	28 717 140	28 662 000	275 140	1 934 348
21 07 03	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>	4	310 000	295 913	326 000	326 000	16 000	30 087
21 07 04	<i>Commodities agreements</i>	4	3 358 000	2 577 309	5 155 000	5 155 000	1 797 000	2 577 691
	<i>Chapter 21 07 — Subtotal</i>		32 110 000	29 600 874	34 198 140	34 143 000	2 088 140	4 542 126
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area							
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	9 577 000	8 466 001	11 000 000	9 000 000	1 423 000	533 999
21 08 02	<i>Coordination and promotion of awareness on development issues</i>	4	9 900 000	8 100 518	9 325 000	5 329 000	-575 000	-2 771 518
	<i>Chapter 21 08 — Subtotal</i>		19 477 000	16 566 519	20 325 000	14 329 000	848 000	-2 237 519
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
21 49 04	<i>Support expenditure for operations in the 'Development and relations with ACP States' policy area</i>							
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.		
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.		
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.		
	<i>Article 21 49 04 — Subtotal</i>		—	p.m.	—	p.m.		
	<i>Chapter 21 49 — Subtotal</i>		—	p.m.	—	p.m.		
	<i>Title 21 — Subtotal</i>		1 497 653 514	1 309 600 158	1 567 647 146	1 337 658 227	69 993 632	28 058 069
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			1 497 683 447	1 309 630 091			69 963 699	28 028 136
22	Enlargement							
22 01	Administrative expenditure of the 'Enlargement' policy area							
22 01 01	<i>Expenditure related to staff in active employment in the 'Enlargement' policy area</i>							
22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement'	5	23 382 932	23 382 932	23 117 867	23 117 867	-265 065	-265 065
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	7 948 059	7 948 059	-718 107	-718 107
	<i>Article 22 01 01 — Subtotal</i>		32 049 098	32 049 098	31 065 926	31 065 926	-983 172	-983 172
22 01 02	<i>External staff and other management expenditure in support of the 'Enlargement' policy area</i>							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 02 01	External staff of the Directorate-General for 'Enlargement'	5	2 912 342	2 912 342	2 000 922	2 000 922	-911 420	-911 420
22 01 02 02	External staff of the Directorate-General for 'Enlargement' in Union delegations	5	1 580 268	1 580 268	1 543 398	1 543 398	-36 870	-36 870
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'	5	1 769 647	1 769 647	1 209 726	1 209 726	-559 921	-559 921
	40 01 40		8 082 1 777 729	8 082 1 777 729			-8 082 -568 003	-8 082 -568 003
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	670 331	670 331	573 035	573 035	-97 296	-97 296
	<i>Article 22 01 02 — Subtotal</i>		6 932 588	6 932 588	5 327 081	5 327 081	-1 605 507	-1 605 507
	40 01 40		8 082 6 940 670	8 082 6 940 670			-8 082 -1 613 589	-8 082 -1 613 589
22 01 03	<i>Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area</i>							
22 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for 'Enlargement'	5	1 492 960	1 492 960	1 436 764	1 436 764	-56 196	-56 196
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	5 351 259	5 351 259	4 745 586	4 745 586	-605 673	-605 673
	<i>Article 22 01 03 — Subtotal</i>		6 844 219	6 844 219	6 182 350	6 182 350	-661 869	-661 869
22 01 04	<i>Support expenditure for operations of the 'Enlargement' policy area</i>							
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	40 237 500	40 237 500	40 430 024	40 430 024	192 524	192 524
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	1 040 000	1 040 000	2 277 300	2 277 300	1 237 300	1 237 300
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	2 985 600	2 985 600	-110 000	-110 000
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	1 129 000	1 129 000	-4 000	-4 000
	<i>Article 22 01 04 — Subtotal</i>		45 506 100	45 506 100	46 821 924	46 821 924	1 315 824	1 315 824
	<i>Chapter 22 01 — Subtotal</i>		91 332 005	91 332 005	89 397 281	89 397 281	-1 934 724	-1 934 724
	40 01 40		8 082 91 340 087	8 082 91 340 087			-8 082 -1 942 806	-8 082 -1 942 806
22 02	Enlargement process and strategy							
22 02 01	<i>Transition and institution-building assistance to candidate countries</i>	4	323 026 643	246 827 484	293 880 176	284 743 000	-29 146 467	37 915 516
22 02 02	<i>Transition and institution-building assistance to potential candidate countries</i>	4	442 833 982	343 436 015	453 337 844	361 073 000	10 503 862	17 636 985
22 02 03	<i>Interim civilian administrations in the western Balkans</i>	4	p.m.	p.m.	p.m.	p.m.		
22 02 04	<i>Cross-border and regional cooperation</i>							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	19 053 952	18 787 731	18 161 000	58 583	-892 952
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3 282 324	3 379 139	3 347 971	2 198 000	65 647	-1 181 139
	<i>Article 22 02 04 — Subtotal</i>		22 011 472	22 433 091	22 135 702	20 359 000	124 230	-2 074 091
22 02 05	Completion of former assistance							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	p.m.	—	p.m.		
22 02 05 02	Completion of CARDS assistance	4	p.m.	4 118 922	p.m.	2 000 000		-2 118 922
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	p.m.		
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—		
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions	3.2	—	p.m.	—	p.m.		
22 02 05 09	Completion of transition facility for new Member States	3.2	—	p.m.	p.m.	p.m.	p.m.	
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility	3.2	—	p.m.	p.m.	p.m.	p.m.	
	<i>Article 22 02 05 — Subtotal</i>		p.m.	4 118 922	p.m.	2 000 000		-2 118 922
22 02 06	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession	4	12 000 000	10 500 149	12 000 000	9 827 000		-673 149
22 02 07	Regional, horizontal and ad hoc programmes							
22 02 07 01	Regional and horizontal programmes	4	146 656 613	138 263 100	142 566 299	148 907 000	-4 090 314	10 643 900
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	4	3 590 000	4 215 333	3 500 000	3 944 000	-90 000	-271 333
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community	4	28 000 000	48 017 182	28 000 000	14 433 000		-33 584 182
	<i>Article 22 02 07 — Subtotal</i>		178 246 613	190 495 615	174 066 299	167 284 000	-4 180 314	-23 211 615
22 02 08	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	240 000	p.m.	932 000		692 000
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	3 000 000	2 000 000	p.m.	p.m.	-3 000 000	-2 000 000
22 02 10	Information and communication							
22 02 10 01	Prince — Information and communication	4	5 000 000	4 416 745	5 000 000	6 410 000		1 993 255
22 02 10 02	Information and communication for third countries	4	10 000 000	5 438 123	10 000 000	8 756 000		3 317 877
	<i>Article 22 02 10 — Subtotal</i>		15 000 000	9 854 868	15 000 000	15 166 000		5 311 132
22 02 11	Transition facility for institution-building after accession	3.2			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 22 02 — Subtotal</i>		996 118 710	829 906 144	970 420 021	861 384 000	-25 698 689	31 477 856
	<i>Title 22 — Subtotal</i>		1 087 450 715	921 238 149	1 059 817 302	950 781 281	-27 633 413	29 543 132
	<i>40 01 40</i>		8 082	8 082			-8 082	-8 082
			1 087 458 797	921 246 231			-27 641 495	29 535 050
23	Humanitarian aid							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid' policy area							
23 01 01	<i>Expenditure related to staff in active employment in the 'Humanitarian aid' policy area</i>	5	20 085 339	20 085 339	21 576 676	21 576 676	1 491 337	1 491 337
23 01 02	<i>External staff and other management expenditure in support of the 'Humanitarian aid' policy area</i>							
23 01 02 01	External staff	5	2 044 842	2 044 842	2 102 924	2 102 924	58 082	58 082
23 01 02 11	Other management expenditure	5	2 010 969	2 010 969	1 944 339	1 944 339	-66 630	-66 630
	40 01 40		13 470	13 470			-13 470	-13 470
			2 024 439	2 024 439			-80 100	-80 100
	<i>Article 23 01 02 — Subtotal</i>		4 055 811	4 055 811	4 047 263	4 047 263	-8 548	-8 548
	40 01 40		13 470	13 470			-13 470	-13 470
			4 069 281	4 069 281			-22 018	-22 018
23 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Humanitarian aid' policy area</i>	5	1 282 414	1 282 414	1 340 979	1 340 979	58 565	58 565
23 01 04	<i>Support expenditure for operations in the 'Humanitarian aid' policy area</i>							
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 350 000	9 350 000	9 600 000	9 600 000	250 000	250 000
23 01 04 02	Civil protection — Expenditure on administrative management	3.2	250 000	250 000	300 000	300 000	50 000	50 000
	<i>Article 23 01 04 — Subtotal</i>		9 600 000	9 600 000	9 900 000	9 900 000	300 000	300 000
	<i>Chapter 23 01 — Subtotal</i>		35 023 564	35 023 564	36 864 918	36 864 918	1 841 354	1 841 354
	40 01 40		13 470	13 470			-13 470	-13 470
			35 037 034	35 037 034			1 827 884	1 827 884
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness							
23 02 01	<i>Humanitarian aid</i>	4	553 261 000	518 574 685	560 551 000	555 551 000	7 290 000	36 976 315
23 02 02	<i>Food aid</i>	4	251 580 000	230 602 367	259 187 000	230 000 000	7 607 000	-602 367
23 02 03	<i>Disaster preparedness</i>	4	34 787 500	33 560 386	35 919 000	33 000 000	1 131 500	-560 386
23 02 04	<i>Preparatory action — European Voluntary Humanitarian Aid Corps</i>	4	3 000 000	3 000 000	3 000 000	3 000 000		
	<i>Chapter 23 02 — Subtotal</i>		842 628 500	785 737 438	858 657 000	821 551 000	16 028 500	35 813 562
23 03	Civil protection financial instrument							
23 03 01	<i>Civil protection within the Union</i>	3.2	18 000 000	14 000 000	18 200 000	15 000 000	200 000	1 000 000
23 03 02	<i>Pilot project — Cross-border cooperation in the fight against natural disasters</i>	3.2	p.m.	p.m.	—	—	—	—
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.		
23 03 04	<i>Pilot project — Step up cooperation between Member States on combating forest fires</i>	3.2	p.m.	p.m.	—	—	—	—
23 03 05	<i>Preparatory action — Union rapid response capability</i>	2	p.m.	3 500 000	p.m.	500 000		-3 000 000
23 03 06	<i>Civil protection interventions in third countries</i>	4	4 000 000	3 818 236	5 000 000	4 200 000	1 000 000	381 764
	<i>Chapter 23 03 — Subtotal</i>		22 000 000	21 318 236	23 200 000	19 700 000	1 200 000	-1 618 236
	<i>Title 23 — Subtotal</i>		899 652 064	842 079 238	918 721 918	878 115 918	19 069 854	36 036 680

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	40 01 40		13 470 899 665 534	13 470 842 092 708			-13 470 19 056 384	-13 470 36 023 210
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 06	European Anti-fraud Office (OLAF)	5	57 392 000	57 392 000	58 310 000	58 310 000	918 000	918 000
	<i>Chapter 24 01 — Subtotal</i>		57 392 000	57 392 000	58 310 000	58 310 000	918 000	918 000
24 02	Fight against fraud							
24 02 01	Operational programmes in the fight against fraud	1.1	14 250 000	10 524 112	14 000 000	10 650 000	-250 000	125 888
24 02 02	<i>Pericles</i>	1.1	1 000 000	866 425	1 000 000	900 000		33 575
24 02 03	Anti-fraud information system (AFIS)	1.1	6 200 000	4 536 255	6 700 000	5 700 000	500 000	1 163 745
24 02 04	Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds	5	p.m.	750 000	p.m.	p.m.		-750 000
	<i>Chapter 24 02 — Subtotal</i>		21 450 000	16 676 792	21 700 000	17 250 000	250 000	573 208
	<i>Title 24 — Subtotal</i>		78 842 000	74 068 792	80 010 000	75 560 000	1 168 000	1 491 208
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	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area							
25 01 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area	5	141 332 506	141 332 506	144 255 495	144 255 495	2 922 989	2 922 989
25 01 01 03	Salaries, allowances and payments of Members of the institution	5	9 248 000	9 248 000	9 685 000	9 685 000	437 000	437 000
	<i>Article 25 01 01 — Subtotal</i>		150 580 506	150 580 506	153 940 495	153 940 495	3 359 989	3 359 989
25 01 02	External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area							
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area	5	6 339 934	6 339 934	6 324 516	6 324 516	-15 418	-15 418
25 01 02 03	Special advisers	5	609 000	609 000	844 000	844 000	235 000	235 000
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	12 841 109	12 841 109	707 990	707 990
25 01 02 13	Other management expenditure of Members of the institution	5	4 325 000	4 325 000	4 405 000	4 405 000	80 000	80 000
	<i>Article 25 01 02 — Subtotal</i>		23 407 053	23 407 053	24 414 625	24 414 625	1 007 572	1 007 572
25 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission policy coordination and legal advice' policy area	5	9 008 798	9 008 798	8 965 401	8 965 401	-43 397	-43 397

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 06	Better regulation and institutional development							
25 01 06 01	Impact Assessment Board	5	1 000	1 000	p.m.	p.m.	-1 000	-1 000
	<i>Article 25 01 06 — Subtotal</i>		1 000	1 000	p.m.	p.m.	-1 000	-1 000
25 01 07	Quality of legislation							
25 01 07 01	Codification of Union law	5	930 000	930 000	600 000	600 000	-330 000	-330 000
	<i>Article 25 01 07 — Subtotal</i>		930 000	930 000	600 000	600 000	-330 000	-330 000
25 01 08	Legal advice, litigation and infringements							
25 01 08 01	Legal expenses	5	3 700 000	3 700 000	3 700 000	3 700 000		
	<i>Article 25 01 08 — Subtotal</i>		3 700 000	3 700 000	3 700 000	3 700 000		
25 01 09	Pilot project — Interinstitutional system identifying long-term trends							
		5	p.m.	p.m.	—	p.m.	—	
25 01 10	Preparatory action — Interinstitutional system identifying long-term trends							
		5	2 000 000	1 000 000	p.m.	1 000 000	-2 000 000	
	<i>Chapter 25 01 — Subtotal</i>		189 627 357	188 627 357	191 620 521	192 620 521	1 993 164	3 993 164
25 02	Relations with civil society, openness and information							
25 02 01	Institutions of European interest							
25 02 01 01	Historical archives of the Union	5	2 215 000	2 215 000	2 268 000	2 268 000	53 000	53 000
	<i>Article 25 02 01 — Subtotal</i>		2 215 000	2 215 000	2 268 000	2 268 000	53 000	53 000
25 02 04	Information and publications							
25 02 04 01	Documentary databases	5	760 000	760 000	760 000	760 000		
25 02 04 02	Digital publications	5	978 000	978 000	978 000	978 000		
	<i>Article 25 02 04 — Subtotal</i>		1 738 000	1 738 000	1 738 000	1 738 000		
	<i>Chapter 25 02 — Subtotal</i>		3 953 000	3 953 000	4 006 000	4 006 000	53 000	53 000
	<i>Title 25 — Subtotal</i>		193 580 357	192 580 357	195 626 521	196 626 521	2 046 164	4 046 164
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
26 01 01	Expenditure related to staff in active employment in the 'Commission's administration' policy area							
		5	105 722 828	105 722 828	106 958 668	106 958 668	1 235 840	1 235 840
26 01 02	External staff and other management expenditure in support of the 'Commission's administration' policy area							
26 01 02 01	External staff	5	5 584 921	5 584 921	5 869 647	5 869 647	284 726	284 726
26 01 02 11	Other management expenditure	5	17 676 594	17 676 594	17 986 456	17 986 456	309 862	309 862
	40 01 40		2 275	2 275			-2 275	-2 275
			17 678 869	17 678 869			307 587	307 587
	<i>Article 26 01 02 — Subtotal</i>		23 261 515	23 261 515	23 856 103	23 856 103	594 588	594 588
	40 01 40		2 275	2 275			-2 275	-2 275
			23 263 790	23 263 790			592 313	592 313
26 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission's administration' policy area							
		5	6 750 218	6 750 218	6 647 424	6 647 424	-102 794	-102 794
26 01 04	Support expenditure for operations in the 'Commission's administration' policy area							
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	560 000	560 000	400 000	400 000	-160 000	-160 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 26 01 04 — Subtotal</i>		560 000	560 000	400 000	400 000	-160 000	-160 000
26 01 09	Administrative support of the Publications Office							
26 01 09 01	Publications Office	5	83 077 750	83 077 750	85 234 000	85 234 000	2 156 250	2 156 250
	<i>Article 26 01 09 — Subtotal</i>		83 077 750	83 077 750	85 234 000	85 234 000	2 156 250	2 156 250
26 01 10	Consolidation of Union law							
26 01 10 01	Consolidation of Union law	5	1 000 000	1 000 000	1 070 000	1 070 000	70 000	70 000
	<i>Article 26 01 10 — Subtotal</i>		1 000 000	1 000 000	1 070 000	1 070 000	70 000	70 000
26 01 11	Official Journal of the European Union (L and C)							
26 01 11 01	Official Journal of the European Union	5	11 806 000	11 806 000	11 805 000	11 805 000	-1 000	-1 000
	<i>Article 26 01 11 — Subtotal</i>		11 806 000	11 806 000	11 805 000	11 805 000	-1 000	-1 000
26 01 12	Summaries of EU legislation	5			533 000	533 000	533 000	533 000
26 01 20	European Personnel Selection Office	5	26 728 750	26 728 750	28 709 000	28 709 000	1 980 250	1 980 250
	40 01 40		1 500 000	1 500 000			-1 500 000	-1 500 000
			28 228 750	28 228 750			480 250	480 250
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	35 879 000	35 879 000	37 000 000	37 000 000	1 121 000	1 121 000
26 01 22	Infrastructure and Logistics (Brussels)							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	69 711 000	69 711 000	70 048 000	70 048 000	337 000	337 000
26 01 22 02	Acquisition and renting of buildings in Brussels	5	207 983 000	207 983 000	203 592 000	203 592 000	-4 391 000	-4 391 000
26 01 22 03	Expenditure related to buildings in Brussels	5	70 272 000	70 272 000	71 229 000	71 229 000	957 000	957 000
26 01 22 04	Expenditure for equipment and furniture in Brussels	5	9 163 000	9 163 000	8 271 000	8 271 000	-892 000	-892 000
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5	9 126 810	9 126 810	9 930 000	9 930 000	803 190	803 190
26 01 22 06	Guarding of buildings in Brussels	5	32 788 000	32 788 000	32 500 000	32 500 000	-288 000	-288 000
	<i>Article 26 01 22 — Subtotal</i>		399 043 810	399 043 810	395 570 000	395 570 000	-3 473 810	-3 473 810
26 01 23	Infrastructure and Logistics (Luxembourg)							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	25 266 000	25 266 000	25 404 000	25 404 000	138 000	138 000
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	40 319 000	40 319 000	40 091 000	40 091 000	-228 000	-228 000
26 01 23 03	Expenditure related to buildings in Luxembourg	5	17 357 000	17 357 000	17 481 000	17 481 000	124 000	124 000
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5	1 087 000	1 087 000	1 087 000	1 087 000		
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5	1 019 036	1 019 036	1 034 000	1 034 000	14 964	14 964
26 01 23 06	Guarding of buildings in Luxembourg	5	5 640 000	5 640 000	5 640 000	5 640 000		
	<i>Article 26 01 23 — Subtotal</i>		90 688 036	90 688 036	90 737 000	90 737 000	48 964	48 964
26 01 40	Security and monitoring	5	8 321 000	8 321 000	8 044 000	8 044 000	-277 000	-277 000
26 01 50	Personnel policy and management							
26 01 50 01	Medical service	5	5 350 000	5 350 000	5 554 000	5 554 000	204 000	204 000
26 01 50 02	Competitions, selection and recruitment expenditure	5	1 850 000	1 850 000	1 620 000	1 620 000	-230 000	-230 000
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 537 000	7 537 000	7 048 000	7 048 000	-489 000	-489 000

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	250 000	250 000	-14 000	-14 000
26 01 50 07	Damages	5	150 000	150 000	150 000	150 000		
26 01 50 08	Miscellaneous insurances	5	58 000	58 000	58 000	58 000		
26 01 50 09	Language courses	5	3 744 000	3 744 000	3 524 000	3 524 000	-220 000	-220 000
	<i>Article 26 01 50 — Subtotal</i>		18 953 000	18 953 000	18 204 000	18 204 000	-749 000	-749 000
26 01 51	European Schools							
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 627 207	7 627 207	7 673 453	7 673 453	46 246	46 246
26 01 51 02	Brussels I (Uccle)	5	24 446 700	24 446 700	24 424 693	24 424 693	-22 007	-22 007
26 01 51 03	Brussels II (Woluwe)	5	22 758 847	22 758 847	24 039 614	24 039 614	1 280 767	1 280 767
26 01 51 04	Brussels III (Ixelles)	5	22 759 039	22 759 039	24 014 470	24 014 470	1 255 431	1 255 431
26 01 51 05	Brussels IV (Laeken)	5	9 694 355	9 694 355	10 761 577	10 761 577	1 067 222	1 067 222
26 01 51 11	Luxembourg I	5	24 498 581	24 498 581	20 889 162	20 889 162	-3 609 419	-3 609 419
26 01 51 12	Luxembourg II	5	10 007 959	10 007 959	17 326 827	17 326 827	7 318 868	7 318 868
26 01 51 21	Mol (BE)	5	5 937 428	5 937 428	6 180 552	6 180 552	243 124	243 124
26 01 51 22	Frankfurt am Main (DE)	5	7 346 564	7 346 564	6 997 604	6 997 604	-348 960	-348 960
26 01 51 23	Karlsruhe (DE)	5	3 054 845	3 054 845	2 823 058	2 823 058	-231 787	-231 787
26 01 51 24	Munich (DE)	5	344 180	344 180	348 531	348 531	4 351	4 351
26 01 51 25	Alicante (ES)	5	8 097 123	8 097 123	7 946 274	7 946 274	-150 849	-150 849
26 01 51 26	Varese (IT)	5	9 670 615	9 670 615	11 121 451	11 121 451	1 450 836	1 450 836
26 01 51 27	Bergen (NL)	5	4 304 020	4 304 020	4 641 900	4 641 900	337 880	337 880
26 01 51 28	Culham (UK)	5	4 828 547	4 828 547	4 692 410	4 692 410	-136 137	-136 137
26 01 51 31	Union contribution to the Type 2 European Schools	5	3 850 000	3 850 000	6 848 000	6 848 000	2 998 000	2 998 000
	<i>Article 26 01 51 — Subtotal</i>		169 226 010	169 226 010	180 729 576	180 729 576	11 503 566	11 503 566
	<i>Chapter 26 01 — Subtotal</i>		981 017 917	981 017 917	995 497 771	995 497 771	14 479 854	14 479 854
	<i>40 01 40</i>		1 502 275	1 502 275			-1 502 275	-1 502 275
			982 520 192	982 520 192			12 977 579	12 977 579
26 02	Multimedia production							
26 02 01	Procedures for awarding and advertising public supply, works and service contracts							
	<i>Chapter 26 02 — Subtotal</i>	1.1	14 800 000	12 157 164	14 738 200	14 500 000	-61 800	2 342 836
			14 800 000	12 157 164	14 738 200	14 500 000	-61 800	2 342 836
26 03	Services to public administrations, businesses and citizens							
26 03 01	Networks for the interchange of data between administrations							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	25 500 000	11 794 264	25 700 000	15 000 000	200 000	3 205 736
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 26 03 01 — Subtotal</i>		25 500 000	11 794 264	25 700 000	15 000 000	200 000	3 205 736
26 03 02	Pilot project — Erasmus public administration programme	5	p.m.	p.m.	—	—	—	—
26 03 03	Preparatory action — Erasmus public administration programme	5	600 000	300 000	p.m.	300 000	-600 000	
	<i>Chapter 26 03 — Subtotal</i>		26 100 000	12 094 264	25 700 000	15 300 000	-400 000	3 205 736
	<i>Title 26 — Subtotal</i>		1 021 917 917	1 005 269 345	1 035 935 971	1 025 297 771	14 018 054	20 028 426
	<i>40 01 40</i>		1 502 275	1 502 275			-1 502 275	-1 502 275
			1 023 420 192	1 006 771 620			12 515 779	18 526 151
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 01	<i>Expenditure related to staff in active employment in the 'Budget' policy area</i>	5	41 769 511	41 769 511	42 331 385	42 331 385	561 874	561 874
27 01 02	<i>External staff and other management expenditure in support of the 'Budget' policy area</i>							
27 01 02 01	External staff of the Directorate-General for Budget	5	4 461 606	4 461 606	4 351 505	4 351 505	-110 101	-110 101
27 01 02 09	External staff — Non-decentralised management	5	1 652 723	1 652 723	4 400 981	4 400 981	2 748 258	2 748 258
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5	7 758 058	7 758 058	7 906 099	7 906 099	148 041	148 041
	40 01 40		10 028	10 028			-10 028	-10 028
			7 768 086	7 768 086			138 013	138 013
27 01 02 19	Other management expenditure — Non-decentralised management	5	9 309 894	9 309 894	5 950 713	5 950 713	-3 359 181	-3 359 181
	40 01 40		90 265	90 265			-90 265	-90 265
			9 400 159	9 400 159			-3 449 446	-3 449 446
	<i>Article 27 01 02 — Subtotal</i>		23 182 281	23 182 281	22 609 298	22 609 298	-572 983	-572 983
	40 01 40		100 293	100 293			-100 293	-100 293
			23 282 574	23 282 574			-673 276	-673 276
27 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Budget' policy area</i>	5	2 666 910	2 666 910	2 630 873	2 630 873	-36 037	-36 037
27 01 04	<i>Support expenditure for operations in the 'Budget' policy area</i>	5	204 000	204 000	150 000	150 000	-54 000	-54 000
27 01 11	<i>Exceptional crisis expenditure</i>	5	p.m.	p.m.	p.m.	p.m.		
27 01 12	<i>Accountancy</i>							
27 01 12 01	Financial charges	5	420 000	420 000	390 000	390 000	-30 000	-30 000
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	p.m.	p.m.		
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	130 000	130 000	-70 000	-70 000
	<i>Article 27 01 12 — Subtotal</i>		620 000	620 000	520 000	520 000	-100 000	-100 000
	<i>Chapter 27 01 — Subtotal</i>		68 442 702	68 442 702	68 241 556	68 241 556	-201 146	-201 146
	40 01 40		100 293	100 293			-100 293	-100 293
			68 542 995	68 542 995			-301 439	-301 439
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.		
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Title 27 — Subtotal</i>		68 442 702	68 442 702	68 241 556	68 241 556	-201 146	-201 146
	40 01 40		100 293	100 293			-100 293	-100 293
			68 542 995	68 542 995			-301 439	-301 439
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	10 171 861	10 171 861	179 156	179 156

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
28 01 02	External staff and other management expenditure in support of the 'Audit' policy area							
28 01 02 01	External staff	5	638 226	638 226	722 884	722 884	84 658	84 658
28 01 02 11	Other management expenditure	5	506 890	506 890	540 004	540 004	33 114	33 114
	<i>Article 28 01 02 — Subtotal</i>		1 145 116	1 145 116	1 262 888	1 262 888	117 772	117 772
28 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Audit' policy area	5	638 018	638 018	632 176	632 176	-5 842	-5 842
	<i>Chapter 28 01 — Subtotal</i>		11 775 839	11 775 839	12 066 925	12 066 925	291 086	291 086
	<i>Title 28 — Subtotal</i>		11 775 839	11 775 839	12 066 925	12 066 925	291 086	291 086
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	Expenditure related to staff in active employment in the 'Statistics' policy area	5	63 953 318	63 953 318	64 730 030	64 730 030	776 712	776 712
29 01 02	External staff and other management expenditure in support of the 'Statistics' policy area							
29 01 02 01	External staff	5	5 552 910	5 552 910	5 267 684	5 267 684	-285 226	-285 226
29 01 02 11	Other management expenditure	5	3 928 587	3 928 587	3 958 458	3 958 458	29 871	29 871
	40 01 40		29 933 3 958 520	29 933 3 958 520			-29 933 -62	-29 933 -62
	<i>Article 29 01 02 — Subtotal</i>		9 481 497	9 481 497	9 226 142	9 226 142	-255 355	-255 355
	40 01 40		29 933 9 511 430	29 933 9 511 430			-29 933 -285 288	-29 933 -285 288
29 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Statistics' policy area	5	4 083 307	4 083 307	4 022 937	4 022 937	-60 370	-60 370
29 01 04	Support expenditure for operations in the 'Statistics' policy area							
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	1.1	2 900 000	2 900 000	—	—	-2 900 000	-2 900 000
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	250 000	250 000	280 000	280 000	30 000	30 000
29 01 04 05	European statistical programme 2013-2017 - expenditure on administrative management	1.1			p.m.	p.m.	p.m.	p.m.
	40 01 40				2 900 000 2 900 000	2 900 000 2 900 000		
	<i>Article 29 01 04 — Subtotal</i>		3 150 000	3 150 000	280 000	280 000	-2 870 000	-2 870 000
	40 01 40				2 900 000 3 180 000	2 900 000 3 180 000		
	<i>Chapter 29 01 — Subtotal</i>		80 668 122	80 668 122	78 259 109	78 259 109	-2 409 013	-2 409 013
	40 01 40		29 933 80 698 055	29 933 80 698 055	2 900 000 81 159 109	2 900 000 81 159 109	2 870 067 461 054	2 870 067 461 054
29 02	Production of statistical information							
29 02 01	Completion of statistical information policy	1.1	p.m.	1 360 877	p.m.	1 000 000		-360 877
29 02 02	Completion of networks for intra-Community statistics (Edicom)	1.1	—	p.m.	—	—		—
29 02 03	Completion of Union Statistical Programme 2008 to 2012	1.1	45 000 000	34 176 556	—	34 400 000	-45 000 000	223 444

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS)	1.1	8 410 000	5 504 274	5 000 000	6 000 000	-3 410 000	495 726
29 02 05	European Statistical Programme 2013-2017	1.1			p.m.	p.m.	p.m.	p.m.
	40 02 41				49 000 000	4 900 000		
	Chapter 29 02 — Subtotal		53 410 000	41 041 707	5 000 000	41 400 000	-48 410 000	358 293
	40 02 41				49 000 000	4 900 000		
					54 000 000	46 300 000		
	Title 29 — Subtotal		134 078 122	121 709 829	83 259 109	119 659 109	-50 819 013	-2 050 720
	40 01 40, 40 02 41		29 933	29 933	51 900 000	7 800 000	51 870 067	7 770 067
			134 108 055	121 739 762	135 159 109	127 459 109	1 051 054	5 719 347
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	Allowances and pensions of former Members and surviving dependants							
30 01 13 01	Temporary allowances	5	2 251 000	2 251 000	291 000	291 000	-1 960 000	-1 960 000
30 01 13 02	Pensions of former Members and surviving dependants	5	4 703 000	4 703 000	5 025 000	5 025 000	322 000	322 000
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	350 000	350 000	302 000	302 000	-48 000	-48 000
	Article 30 01 13 — Subtotal		7 304 000	7 304 000	5 618 000	5 618 000	-1 686 000	-1 686 000
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	4 393 000	4 393 000	3 978 000	3 978 000	-415 000	-415 000
30 01 14 02	Insurance against sickness	5	149 000	149 000	135 000	135 000	-14 000	-14 000
30 01 14 03	Weightings and adjustments to allowances	5	172 000	172 000	99 000	99 000	-73 000	-73 000
	Article 30 01 14 — Subtotal		4 714 000	4 714 000	4 212 000	4 212 000	-502 000	-502 000
30 01 15	Pensions and allowances							
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 242 559 143	1 242 559 143	1 326 417 000	1 326 417 000	83 857 857	83 857 857
30 01 15 02	Insurance against sickness	5	41 178 571	41 178 571	44 007 000	44 007 000	2 828 429	2 828 429
30 01 15 03	Weightings and adjustments to pensions and allowances	5	38 776 143	38 776 143	42 633 000	42 633 000	3 856 857	3 856 857
	Article 30 01 15 — Subtotal		1 322 513 857	1 322 513 857	1 413 057 000	1 413 057 000	90 543 143	90 543 143
	Chapter 30 01 — Subtotal		1 334 531 857	1 334 531 857	1 422 887 000	1 422 887 000	88 355 143	88 355 143
	Title 30 — Subtotal		1 334 531 857	1 334 531 857	1 422 887 000	1 422 887 000	88 355 143	88 355 143
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
31 01 01	Expenditure related to staff in active employment in the 'Language services' policy area	5	319 167 022	319 167 022	325 088 599	325 088 599	5 921 577	5 921 577
31 01 02	External staff and other management expenditure in support of the 'Language services' policy area							
31 01 02 01	External staff	5	11 324 662	11 324 662	11 606 822	11 606 822	282 160	282 160
31 01 02 11	Other management expenditure	5	5 240 431	5 240 431	4 991 191	4 991 191	-249 240	-249 240
	Article 31 01 02 — Subtotal		16 565 093	16 565 093	16 598 013	16 598 013	32 920	32 920

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01 03	<i>Expenditure related to Information and Communication Technology equipment and services, and other working expenditure of the 'Language services' policy area</i>							
31 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Language services' policy area	5	20 378 257	20 378 257	20 204 082	20 204 082	-174 175	-174 175
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 283 000	1 283 000	1 783 000	1 783 000	500 000	500 000
	<i>Article 31 01 03 — Subtotal</i>		21 661 257	21 661 257	21 987 082	21 987 082	325 825	325 825
31 01 06	<i>Interpretation expenditure</i>							
31 01 06 01	Interpretation expenditure	5	22 923 000	22 923 000	21 013 000	21 013 000	-1 910 000	-1 910 000
31 01 06 02	Training and further training of conference interpreters	5	457 000	457 000	422 500	422 500	-34 500	-34 500
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	5	1 242 000	1 242 000	1 256 000	1 256 000	14 000	14 000
	<i>Article 31 01 06 — Subtotal</i>		24 622 000	24 622 000	22 691 500	22 691 500	-1 930 500	-1 930 500
31 01 07	<i>Translation expenditure</i>							
31 01 07 01	Translation expenditure	5	13 538 000	13 538 000	14 000 000	14 000 000	462 000	462 000
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	5	1 721 000	1 721 000	1 721 000	1 721 000		
	<i>Article 31 01 07 — Subtotal</i>		15 259 000	15 259 000	15 721 000	15 721 000	462 000	462 000
31 01 08	<i>Interinstitutional cooperation activities</i>							
31 01 08 01	Interinstitutional cooperation activities in the language field	5	673 000	673 000	673 000	673 000		
	<i>Article 31 01 08 — Subtotal</i>		673 000	673 000	673 000	673 000		
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.		
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.		
	<i>Article 31 01 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 31 01 — Subtotal</i>		397 947 372	397 947 372	402 759 194	402 759 194	4 811 822	4 811 822
	<i>Title 31 — Subtotal</i>		397 947 372	397 947 372	402 759 194	402 759 194	4 811 822	4 811 822
32	Energy							
32 01	Administrative expenditure of the 'Energy' policy area							
32 01 01	<i>Expenditure related to staff in active employment in the 'Energy' policy area</i>							
32 01 02	<i>External staff and other management expenditure in support of the 'Energy' policy area</i>							
32 01 02 01	External staff	5	3 119 918	3 119 918	2 853 813	2 853 813	-266 105	-266 105
32 01 02 11	Other management expenditure	5	1 917 719	1 917 719	1 992 249	1 992 249	74 530	74 530
	40 01 40		23 947	23 947			-23 947	-23 947
			1 941 666	1 941 666			50 583	50 583
	<i>Article 32 01 02 — Subtotal</i>		5 037 637	5 037 637	4 846 062	4 846 062	-191 575	-191 575
	40 01 40		23 947	23 947			-23 947	-23 947
			5 061 584	5 061 584			-215 522	-215 522

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Energy' policy area	5	3 585 654	3 585 654	3 480 160	3 480 160	-105 494	-105 494
32 01 04	Support expenditure for operations in the 'Energy' policy area							
32 01 04 01	Conventional energy — Expenditure on administrative management	1.1	700 000	700 000	600 000	600 000	-100 000	-100 000
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	-94 400	-94 400
32 01 04 03	Nuclear energy — Expenditure on administrative management	1.1	195 200	195 200	250 000	250 000	54 800	54 800
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
32 01 04 05	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	4 000	4 000
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	1.1	992 000	992 000	800 000	800 000	-192 000	-192 000
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
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	6 542 000	6 542 000		
	<i>Article 32 01 04 — Subtotal</i>		9 619 600	9 619 600	9 292 000	9 292 000	-327 600	-327 600
32 01 05	Support expenditure for research activities of the 'Energy' policy area							
32 01 05 01	Expenditure related to research staff	1.1	1 700 000	1 700 000	1 950 000	1 950 000	250 000	250 000
32 01 05 02	External staff for research	1.1	850 000	850 000	950 000	950 000	100 000	100 000
32 01 05 03	Other management expenditure for research	1.1	860 000	860 000	1 200 000	1 200 000	340 000	340 000
	<i>Article 32 01 05 — Subtotal</i>		3 410 000	3 410 000	4 100 000	4 100 000	690 000	690 000
32 01 06	Euratom contribution for operation of the Supply Agency	5	98 000	98 000	98 000	98 000		
	<i>Chapter 32 01 — Subtotal</i>		77 909 898	77 909 898	77 812 835	77 812 835	-97 063	-97 063
	<i>40 01 40</i>		23 947	23 947			-23 947	-23 947
			77 933 845	77 933 845			-121 010	-121 010
32 03	Trans-European networks							
32 03 01	Completion of financial support for projects of common interest in the trans-European energy network	1.1	—	5 897 132	—	1 862 280		-4 034 852
32 03 02	Financial support for projects of common interest in the trans-European energy network	1.1	21 129 600	12 247 890	22 200 000	14 500 000	1 070 400	2 252 110
	<i>Chapter 32 03 — Subtotal</i>		21 129 600	18 145 022	22 200 000	16 362 280	1 070 400	-1 782 742

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04	Conventional and renewable energies							
32 04 01	<i>Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)</i>	1.1	—	453 626	—	p.m.		-453 626
32 04 02	<i>Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener</i>	4	—	p.m.	—	p.m.		
32 04 03	<i>Support activities to the European energy policy and internal energy market</i>	1.1	3 720 000	3 765 092	3 600 000	1 700 000	-120 000	-2 065 092
32 04 04	<i>Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy</i>	1.1	—	p.m.	—	—		—
32 04 05	<i>European Strategic Energy Technology Plan (SET-Plan)</i>	1.1	p.m.	p.m.	—	—	—	—
32 04 06	<i>Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme</i>	1.1	129 813 600	71 854 285	132 250 000	100 000 000	2 436 400	28 145 715
32 04 07	<i>Pilot project — Energy security — Biofuels</i>	1.1	—	p.m.	—	—		—
32 04 10	<i>Agency for the Cooperation of Energy Regulators</i>							
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	1.1	6 864 725	6 864 725	6 967 383	6 967 383	102 658	102 658
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	1.1	377 125	377 125	402 412	402 412	25 287	25 287
	<i>Article 32 04 10 — Subtotal</i>		7 241 850	7 241 850	7 369 795	7 369 795	127 945	127 945
32 04 11	<i>Energy Community</i>	4	2 724 787	2 600 970	3 159 716	3 159 716	434 929	558 746
32 04 12	<i>Pilot project — European framework programme for the development and exchange of experience on sustainable urban development</i>	1.1	—	p.m.	—	p.m.		
32 04 13	<i>Preparatory action — European islands for a common energy policy</i>	1.1	—	2 000 000	—	p.m.		-2 000 000
32 04 14	<i>Energy projects to aid economic recovery</i>							
32 04 14 01	Energy projects to aid economic recovery — Energy networks	1.1	p.m.	544 350 645	—	212 400 000	—	-331 950 645
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	p.m.	124 293 397	—	154 531 897	—	30 238 500
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	p.m.	73 487 337	—	75 164 809	—	1 677 472
32 04 14 04	Energy projects to aid economic recovery — Energy efficiency and renewable initiatives	1.1	p.m.	43 548 052	—	48 781 548	—	5 233 496
	<i>Article 32 04 14 — Subtotal</i>		p.m.	785 679 431	—	490 878 254	—	-294 801 177
32 04 16	<i>Security of energy installations and infrastructures</i>	1.1	250 000	571 568	300 000	186 677	50 000	-384 891

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 17	<i>Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)</i>	2	p.m.	p.m.	—	—	—	—
32 04 18	<i>Pilot project — Energy security — Shale Gas</i>	1.1	200 000	100 000	—	60 000	-200 000	-40 000
32 04 19	<i>Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC</i>	2	500 000	250 000	—	150 000	-500 000	-100 000
	<i>Chapter 32 04 — Subtotal</i>		144 450 237	874 516 822	146 679 511	603 504 442	2 229 274	-271 012 380
32 05	Nuclear energy							
32 05 01	<i>Nuclear safeguards</i>	1.1	20 410 000	17 237 770	20 550 000	18 000 000	140 000	762 230
32 05 02	<i>Nuclear safety and protection against radiation</i>	1.1	2 182 400	1 451 602	2 200 000	2 000 000	17 600	548 398
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	1.1	259 904 000	208 667 747	267 000 000	190 000 000	7 096 000	-18 667 747
	<i>Chapter 32 05 — Subtotal</i>		282 496 400	227 357 119	289 750 000	210 000 000	7 253 600	-17 357 119
32 06	Research related to energy							
32 06 01	<i>Research related to energy</i>	1.1	162 633 457	104 333 874	170 878 000	117 200 000	8 244 543	12 866 126
32 06 02	<i>Research related to energy — Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	29 455 000	13 392 047	26 249 000	37 891 000	-3 206 000	24 498 953
32 06 03	<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.		
32 06 04	<i>Completion of previous programmes</i>							
32 06 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.		
32 06 04 02	Completion of the sixth framework programme (2003 to 2006)	1.1	p.m.	22 681 277	p.m.	15 000 000		-7 681 277
	<i>Article 32 06 04 — Subtotal</i>		p.m.	22 681 277	p.m.	15 000 000		-7 681 277
	<i>Chapter 32 06 — Subtotal</i>		192 088 457	140 407 198	197 127 000	170 091 000	5 038 543	29 683 802
	<i>Title 32 — Subtotal</i>		718 074 592	1 338 336 059	733 569 346	1 077 770 557	15 494 754	-260 565 502
	40 01 40		23 947	23 947			-23 947	-23 947
			718 098 539	1 338 360 006			15 470 807	-260 589 449
33	Justice							
33 01	Administrative expenditure of the 'Justice' policy area							
33 01 01	<i>Expenditure related to staff in active employment in the 'Justice' policy area</i>	5	29 278 629	29 278 629	29 899 109	29 899 109	620 480	620 480
33 01 02	<i>External staff and other management expenditure in support of the 'Justice' policy area</i>							
33 01 02 01	External staff	5	3 133 125	3 133 125	3 145 057	3 145 057	11 932	11 932
33 01 02 11	Other management expenditure	5	1 441 795	1 441 795	1 336 067	1 336 067	-105 728	-105 728
	40 01 40		6 413	6 413			-6 413	-6 413
			1 448 208	1 448 208			-112 141	-112 141
	<i>Article 33 01 02 — Subtotal</i>		4 574 920	4 574 920	4 481 124	4 481 124	-93 796	-93 796
	40 01 40		6 413	6 413			-6 413	-6 413
			4 581 333	4 581 333			-100 209	-100 209
33 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Justice' policy area</i>	5	1 869 390	1 869 390	1 858 213	1 858 213	-11 177	-11 177

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01 04	Support expenditure for operations of the 'Justice' policy area							
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	3.1	300 000	300 000	300 000	300 000		
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	400 000	400 000	400 000	400 000		
33 01 04 03	Criminal justice — Expenditure on administrative management	3.1	350 000	350 000	350 000	350 000		
33 01 04 04	Civil justice — Expenditure on administrative management	3.1	250 000	250 000	250 000	250 000		
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	50 000	50 000		
33 01 04 06	Progress programme — Expenditure on administrative management	1.1	1 533 000	1 533 000	1 533 000	1 533 000		
	<i>Article 33 01 04 — Subtotal</i>		2 883 000	2 883 000	2 883 000	2 883 000		
	<i>Chapter 33 01 — Subtotal</i>		38 605 939	38 605 939	39 121 446	39 121 446	515 507	515 507
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			38 612 352	38 612 352			509 094	509 094
33 02	Fundamental rights and citizenship							
33 02 01	Completion of measures for combating violence against children, adolescents and women	3.1	p.m.	p.m.	p.m.	p.m.		
33 02 02	Completion of preparatory action to support civil society in the new Member States	3.1	—	—	—	—		
33 02 03	European Union Agency for Fundamental Rights							
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	3.1	13 168 151	13 168 151	13 354 880	13 354 880	186 729	186 729
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	3.1	7 027 849	7 027 849	7 669 520	7 669 520	641 671	641 671
	<i>Article 33 02 03 — Subtotal</i>		20 196 000	20 196 000	21 024 400	21 024 400	828 400	828 400
33 02 04	Fundamental rights and citizenship	3.1	15 300 000	12 263 403	15 500 000	13 500 000	200 000	1 236 597
33 02 05	Fight against violence (Daphne)	3.1	19 500 000	14 716 084	18 000 000	17 000 000	-1 500 000	2 283 916
33 02 06	European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	3.1	—	p.m.	—	—		—
33 02 07	European-level introduction of a rapid alert mechanism for child abductions or disappearances	3.1	—	p.m.	—	—		—
33 02 08	Preparatory action — Standardisation of national legislation on gender violence and violence against children	3.1	—	p.m.	—	—		—
33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	3.1	p.m.	943 339	p.m.	p.m.		-943 339
	<i>Chapter 33 02 — Subtotal</i>		54 996 000	48 118 826	54 524 400	51 524 400	-471 600	3 405 574
33 03	Justice in criminal and civil matters							

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03 01	<i>Completion of previous judicial cooperation programmes in civil matters</i>	3.1	—	p.m.	—	p.m.		
33 03 02	Eurojust							
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	3.1	23 447 325	23 447 325	22 302 366	22 302 366	-1 144 959	-1 144 959
33 03 02 02	Eurojust — Contribution to Title 3	3.1	8 222 675	8 222 675	7 751 294	7 751 294	-471 381	-471 381
	<i>Article 33 03 02 — Subtotal</i>		31 670 000	31 670 000	30 053 660	30 053 660	-1 616 340	-1 616 340
33 03 04	Criminal justice	3.1	26 950 000	18 017 770	27 500 000	23 000 000	550 000	4 982 230
33 03 05	Civil justice	3.1	16 100 000	9 433 387	16 550 000	7 500 000	450 000	-1 933 387
33 03 06	<i>Pilot project — Impact assessment of legislative measures in contract law</i>	3.1	p.m.	400 000	p.m.	p.m.		-400 000
33 03 07	<i>Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</i>	3.1	2 000 000	1 500 000	—	750 000	-2 000 000	-750 000
33 03 08	<i>Pilot project — European judicial training</i>	3.1	1 500 000	750 000	p.m.	750 000	-1 500 000	
	<i>Chapter 33 03 — Subtotal</i>		78 220 000	61 771 157	74 103 660	62 053 660	-4 116 340	282 503
33 04	Drugs prevention and information							
33 04 01	Drugs prevention and information	3.1	3 000 000	2 830 016	3 000 000	2 830 016		
	<i>Chapter 33 04 — Subtotal</i>		3 000 000	2 830 016	3 000 000	2 830 016		
33 05	Policy strategy and coordination							
33 05 01	Prince — Area of freedom, security and justice	3.1	2 800 000	2 377 214	2 900 000	2 400 000	100 000	22 786
33 05 02	Evaluation and impact assessment	3.1	600 000	377 335	600 000	689 160		311 825
	<i>Chapter 33 05 — Subtotal</i>		3 400 000	2 754 549	3 500 000	3 089 160	100 000	334 611
33 06	Equality							
33 06 01	Anti-discrimination and diversity	1.1	21 000 000	17 237 770	22 283 000	17 730 623	1 283 000	492 853
33 06 02	Gender equality	1.1	12 458 000	9 072 511	12 938 000	10 681 785	480 000	1 609 274
33 06 03	European Institute for Gender Equality							
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	1.1	2 318 277	2 318 277	2 885 800	2 885 800	567 523	567 523
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	1.1	3 582 523	3 582 523	3 436 568	3 436 568	-145 955	-145 955
	<i>Article 33 06 03 — Subtotal</i>		5 900 800	5 900 800	6 322 368	6 322 368	421 568	421 568
33 06 04	European Year of Equal Opportunities for All in 2007	1.1	—	—	—	—		
33 06 05	Completion of previous programmes	1.1	—	453 626	—	p.m.		-453 626
33 06 06	Support for the running costs of the Platform of European Social Non-Governmental Organisations	3.2	p.m.	p.m.	—	—		—
33 06 07	Pilot project — Employment of people on the autistic spectrum	1.1	—	300 000	—	p.m.		-300 000
	<i>Chapter 33 06 — Subtotal</i>		39 358 800	32 964 707	41 543 368	34 734 776	2 184 568	1 770 069
	<i>Title 33 — Subtotal</i>		217 580 739	187 045 194	215 792 874	193 353 458	-1 787 865	6 308 264
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			217 587 152	187 051 607			-1 794 278	6 301 851
40	Reserves							
40 01	Reserves for administrative expenditure							
40 01 40	Administrative reserve		p.m.	p.m.	p.m.	p.m.		
40 01 42	Contingency reserve	5	p.m.	p.m.	p.m.	p.m.		

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			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	90 000 000	264 115 000	110 000 000	5 178 000	20 000 000
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	1.1	500 000 000	p.m.	500 000 000	p.m.		
	<i>Chapter 40 02 — Subtotal</i>		758 937 000	90 000 000	764 115 000	110 000 000	5 178 000	20 000 000
40 03	Negative reserve							
40 03 01	<i>Negative reserve (Heading 3b — Citizenship)</i>	3.2	p.m.	p.m.	p.m.	p.m.		
40 03 02	<i>Negative reserve (Heading 4 — EU as a global player)</i>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Title 40 — Subtotal</i>		758 937 000	90 000 000	764 115 000	110 000 000	5 178 000	20 000 000
	Total		144 286 681 498	125 489 831 812	147 167 811 787	134 207 606 294	2 881 130 289	8 717 774 482
	40 01 40, 40 02 41		149 816 025	152 435 997	185 721 985	138 621 985	35 905 960	-13 814 012
	Total including reserves		144 436 497 523	125 642 267 809	147 353 533 772	134 346 228 279	2 917 036 249	8 703 960 470

2. NOMENCLATURE CHANGES BETWEEN THE 2012 BUDGET AND THE 2013 DRAFT BUDGET

2.1. Overall presentation of nomenclature changes in the titles and activities

Policy Area ‘Environment and Climate Action’

- Activity ‘Global Climate Action affairs’ (07 11) moves to the Activity ‘Global Environment and Climate Action affairs’ (07 02)

Policy Area ‘Commission’s administration’

- Expenditure related to furniture of the Commission in Brussels and Luxembourg (former XX 01 03 allocated to different policy areas) is transferred to Policy Area ‘Commission's administration’ (26 01).
- Supplies expenditure of the Commission in Brussels and Luxembourg (former XX 01 03 allocated to different policy areas) moves to Policy Area ‘Commission's administration’ (26 01).

2.2. Overall presentation of nomenclature changes in the budget lines

Budget 2012 ⁽¹⁾	Draft budget 2013	Headings in draft budget 2013 ⁽²⁾	Action
01 01 03 01	01 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the ‘Economic and financial affairs’ policy area	Transferred in part
02 01 03	02 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Enterprise’ policy area	Transferred in part
02 02 05 05		Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises	Deleted
02 02 06		Pilot project — Regions of knowledge	Deleted
15 04 51	02 02 17	Pilot project — Development of the European "Creative Districts"	Transferred
02 03 04	02 03 04 01	Support to standardisation activities performed by CEN, CENELEC and ETSI	Transferred
	02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	New
07 03 71	02 03 05	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions	Transferred
03 01 03	03 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Competition’ policy area	Transferred in part
04 01 03	04 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Employment and social affairs’ policy area	Transferred in part
05 01 03	05 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Agriculture and rural development’ policy area	Transferred in part
05 02 05 99	05 02 05 99	Other measures (sugar)	Transferred
05 02 16 01			
05 02 12 05	05 02 12 99	Other measures (milk and milk products)	Transferred
05 02 12 06			
05 02 12 99			
	05 03 01 06	Separate soft fruit payment	New
05 03 02 27	05 03 02 99	Other (direct aids)	Transferred
05 03 02 99			
05 02 16 02	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	Transferred
05 07 01 07			
06 01 03	06 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Mobility and transport’ policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Environment and climate action’ policy area	Transferred in part
07 02 01	07 02 01	Contribution to multilateral and international environment and climate agreements	Transferred
07 11 01			

Budget 2012 ⁽¹⁾	Draft budget 2013	Headings in draft budget 2013 ⁽²⁾	Action
19 11 05	07 02 05	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	Transferred
07 03 05		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)	Deleted
07 13 04		Preparatory action — Maritime policy	Deleted
08 01 03	08 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Research' policy area	Transferred in part
09 01 03	09 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Information society and media' policy area	Transferred in part
11 01 03	11 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Maritime affairs and fisheries' policy area	Transferred in part
12 01 03	12 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Internal market' policy area	Transferred in part
13 01 03	13 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Regional policy' policy area	Transferred in part
	13 03 40	Risk sharing instrument financed from the ERDF Convergence envelope	New
	13 03 41	Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope	New
	13 04 03	Risk sharing instrument financed from the CF envelope	New
14 01 03	14 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Taxation and customs union' policy area	Transferred in part
14 03 01		Customs cooperation and international assistance — Finalisation of previous programmes	Deleted
14 05 01		Completion of previous Fiscalis programmes	Deleted
15 01 03	15 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 02 29		Pilot project — Cooperation between European Institutes of Technology	Deleted
	15 04 70	Pilot project — House of European History	New
16 01 03 01	16 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for 'Communication': Headquarters	Transferred in part
16 02 05		Pilot project for European research grants for cross-border investigative journalism	Deleted
16 05 04		Completion of previous programmes/actions in the field of civic participation	Deleted
	16 05 07 02	European year of Citizens 2013	New
17 01 03 01	17 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	Transferred in part
17 01 04 06		Pilot project — Improved methods for animal-friendly production	Deleted
17 03 02		Community Tobacco Fund — Direct payments by the Union	Deleted
18 01 03	18 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Home Affairs' policy area	Transferred in part
	18 02 12	Schengen Facility for Croatia	New
19 01 03 01	19 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Service for Foreign Policy Instruments'	Transferred in part
19 06 04 01	19 06 04	Assistance in the nuclear sector	Transferred
19 06 04 02			
20 01 03 01	20 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade	Transferred in part
21 01 03 01	21 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'EuropeAid Development and Co-operation' Directorate-General	Transferred in part
22 01 03 01	22 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for 'Enlargement'	Transferred in part
	22 02 11	Transition facility for institution-building after accession	New
23 01 03	23 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Humanitarian aid' policy area	Transferred in part
25 01 03	25 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission policy coordination and legal advice' policy area	Transferred in part
26 01 03	26 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission's administration' policy area	Transferred in part
	26 01 12	Summaries of EU legislation	New
01 01 03 01	26 01 22 04	Expenditure for equipment and furniture in Brussels	Transferred in part

Budget 2012 ⁽¹⁾	Draft budget 2013	Headings in draft budget 2013 ⁽²⁾	Action
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 22 04			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 03			Transferred in part
01 01 03 01	26 01 22 05	Services, supplies and other operating expenditure in Brussels	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part

Budget 2012 ⁽¹⁾	Draft budget 2013	Headings in draft budget 2013 ⁽²⁾	Action
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 22 05			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 04			Transferred in part
26 01 40 02	26 01 22 06	Guarding of buildings in Brussels	Transferred
01 01 03 01	26 01 23 04	Expenditure for equipment and furniture in Luxembourg	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 23 04			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 03			Transferred in part
01 01 03 01	26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part

Budget 2012 ⁽¹⁾	Draft budget 2013	Headings in draft budget 2013 ⁽²⁾	Action
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 23 05			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 04			Transferred in part
26 01 40 01	26 01 40	Security and monitoring	Transferred
27 01 03	27 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Budget' policy area	Transferred in part
28 01 03	28 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Audit' policy area	Transferred in part
29 01 03	29 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Statistics' policy area	Transferred in part
	29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	New
	29 02 05	European Statistical Programme 2013-2017	New
31 01 03 01	31 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Language services' policy area	Transferred in part
32 01 03	32 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Energy' policy area	Transferred in part
33 01 03	33 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Justice' policy area	Transferred in part
XX 01 03 01 03	XX 01 03 01 03	Information and Communication Technology equipment	Transferred in part
XX 01 03 01 03	XX 01 03 01 04	Information and Communication Technology services	Transferred in part
XX 01 03 01 04	XX 01 03 01 04	Information and Communication Technology services	Transferred in part

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) Except for the budget lines deleted in year 2013, for which the heading corresponds to the one of the 2012 budget.



EUROPEAN COMMISSION

Brussels, 25.4.2012
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Document III

STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2013

(Preparation of the 2013 Draft Budget)

Document III

Changes in the budgetary remarks and establishment plan staff

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EXPENDITURE

EXPENDITURE — 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 within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

- 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.

The Council Regulation updating the salary scales of officials and other servants of all the Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 338, 22.12.2010, p. 1).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 49 100 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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 XX 01 01 02 — Expenditure related to Commission staff in active employment of the Union delegations

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to Union delegations in third countries and at international organisations, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration of officials and temporary staff,
- the cost of any adjustments to remuneration approved by the Council during the financial year,
- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation No 6/66/Euratom, No 121/66/EEC of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66).

Council Regulation No 7/66/Euratom, No 122/66/EEC of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966, p. 2751/66).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation 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. 1).

Article XX 01 03 — Expenditure related to information and communication technology equipment and services, and buildings

Item XX 01 03 01 — Expenditure related to information and communication technology equipment and services of the Commission

Remarks

Former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the territory of the Union, such as:

- telecommunications facilities within Commission's building, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,
- data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing of equipment including toner relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,
- the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the development and use of the Europa site on the Internet: Europa is the joint server for all the European institutions and enables all citizens of Europe, wherever they live, to obtain full online information on the aims of the European Union, the structure of its institutions, current policies and those to be implemented. It is also intended to provide a letter box so that citizens can communicate with the various institutions,
- the creation and development of the Commission's intranet site (Intracomm) and publication of the weekly *Commission en direct*,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,

- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
 - expenditure on the Computer Centre:
 - the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,
 - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
 - the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding offices in the Union for which expenditure is entered in Item 16 01 03 03.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 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 17 095 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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).

Subitem XX 01 03 01 03 — Information and communication technology equipment

Subitem XX 01 03 01 04 — Information and communication technology services

Item XX 01 03 02 — Buildings and related expenditure relating to Commission staff in Union delegations

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- temporary accommodation allowances and daily allowances,
- as regards rent and other charges on buildings of Union delegations outside the Union:
 - for all the buildings or parts of buildings occupied by the offices of Union delegations or by officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

- for all the buildings or parts of buildings occupied by the offices of Union delegations and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),
- as regards rent and other charges on buildings of Union delegations within the territory of the Union:
 - for all the buildings or parts of buildings occupied by the offices of Union delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,
 - for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,
- expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,
- the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,
- the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,
- the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,
- insurance premiums for vehicles,
- the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,
- subscriptions to news agencies,
- the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,
- the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),
- the cost of studies, surveys and consultations connected with the administrative operation of Union delegations and any other operating expenses not specifically covered by the other items in this article,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,
- the cost of the diplomatic bag,
- all expenditure on furniture and fittings for residential accommodation made available to officials,
- the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,
- outsourced services, in particular for the development, maintenance and support of IT systems in the Union delegations,
- the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,
- the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,
- subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,
- any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Staff Regulations of Officials of the European Union.

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)	22 840 000
Framework programme (non-nuclear)	174 389 000
Total	197 229 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation 2012/139/Euratom of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Item XX 01 05 02 — External staff for indirect research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
47 262 000	47 262 000	46 870 754,58

Remarks

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for research.

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including external staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	1 615 000
Framework programme (non-nuclear)	45 647 000
Total	47 262 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation 2012/139/Euratom of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Item XX 01 05 03 — Other management expenditure for indirect research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
80 253 000	80 233 000	84 108 686,90

Remarks

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for research.

This appropriation is intended to cover other administrative expenditure for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	10 984 000
Framework programme (non-nuclear)	69 269 000
Total	80 253 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme ‘Cooperation’ implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: ‘Ideas’ implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: ‘People’ implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: ‘Capacities’ implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation 2012/139/Euratom of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

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 Information and Communication Technology equipment and services, and other working expenditure of the ‘Economic and financial affairs’ policy area

Item 01 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the ‘Economic and financial affairs’ policy area

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Article 01 03 02 — Macro-financial assistance

Legal basis

Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo (OJ L 339, 6.12.2006, p. 36).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/889/EC of 30 November 2009 providing macro-financial assistance to Georgia (OJ L 320, 5.12.2009, p. 1).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 938/2010/EU of the European Parliament and of the Council of 20 October 2010 providing macro-financial assistance to the Republic of Moldova (OJ L 277, 21.10.2010, p. 1).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Article 01 04 01 — European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations

Item 01 04 01 01 — European Union guarantee for Union borrowings for balance-of-payments support

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States’ balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p.15).

Item 01 04 01 04 — European Union guarantee for Union borrowings for macro-financial assistance to third countries

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance for Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L179, 14.7.2010, p. 1).

Item 01 04 01 06 — European Union guarantee for European Investment Bank loans to third countries

Remarks

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

Decision 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011, without prejudice to an extension of this period until 30 April 2012 if a new decision of the European Parliament and the Council has not been adopted by 31 October 2011.

Decision 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013, without prejudice to an extension of this period until 30 June 2014 if a new decision of the European Parliament and the Council has not been adopted by 31 December 2013.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Item 01 04 01 14 — Provisioning of the Guarantee Fund

Legal basis

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

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Article 01 04 04 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Remarks

Part of this appropriation is intended to cover expenditure on Union/Community financial instruments implemented in the framework of the Competitiveness and Innovation Framework Programme (2007 to 2013) (CIP), and to facilitate the access of small and medium-sized enterprises (SMEs) to finance.

Part of this appropriation is intended to cover expenditure on the following measures:

- promoting the availability in Europe of mechanisms for securing access to credit for SMEs, such as credit guarantee consortia, and analysing credit market issues where necessary,
- supporting credit applications to financial institutions submitted by such consortia of SMEs, inter alia through the provision of secondary guarantees by the European Investment Fund (EIF),
- concluding agreements with financial institutions on subsidised loans to credit guarantee consortia.

Poor access to appropriate forms of finance is frequently quoted as a main barrier to entrepreneurship and enterprise innovation. This problem may be exacerbated by new accounting standards which will make banks more sensitive to risk and lead to a rating culture. The CIP addresses persistent recognised market gaps leading to poor access to equity, venture capital and loans for SMEs through Union financial instruments operated on behalf of the Commission by the EIF, the Union's specialised institution for providing venture capital and guarantee instruments for SMEs.

Independent evaluations of the predecessor programme 'Multiannual Programme for Enterprise and Entrepreneurship' identified the market-based approach and the implementation via the EIF of these instruments as a best practice. They are therefore continued and adapted in the CIP programme.

Union financial instruments facilitate access to finance by SMEs. The High Growth and Innovative SME Facility (GIF) shares risks and rewards with private equity investors providing important leverage for the supply of equity to innovative companies.

GIF targets innovative SMEs in their early stages and in the expansion phase, leveraging 'follow-on' capital to help them bring their products and services to the market. Particular attention is paid to SMEs active in the field of eco-innovation.

The SME Guarantee Facility (SMEG) continues to provide counter-guarantees or co-guarantees to guarantee schemes operating in participating countries, and direct guarantees to financial intermediaries. It aims at addressing market failures experienced by SMEs with growth potential in accessing: (i) loans (or loan substitutes such as leasing); (ii) microcredit and (iii) equity or quasi-equity. A new securitisation window (iv) mobilises additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions.

A Capacity Building Scheme (CBS) was intended to support the capacity of financial intermediaries to focus on additional investment and technology aspects. This instrument has, however, shown no response from the market. As a consequence, the budget initially reserved for CBS has been made available to the GIF to support mainly eco-innovation and technology transfer.

The contributions from the EFTA States¹ pursuant to the Agreement 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.

¹With the exception of Switzerland.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

Up to EUR 400 000 may be used for communication activities, including events, publications and Internet information.

TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENTERPRISE’ POLICY AREA

Article 02 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Enterprise’ policy area

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP

Remarks

Legal basis

Remarks

Legal basis

Article 02 02 17 — Pilot project — Development of the European ‘Creative Districts’

Remarks

Former article 15 04 51

‘Creative districts’ is an expression which seeks to merge the traditional meaning of ‘industrial district’ with the sense of ‘creative industries’ as defined in the Commission’s Green Paper on unlocking the potential of cultural and creative industries of 27 April 2010: a local territorial area, characterised by an intense concentration of medium, small and micro-enterprises characterised by their particular specialised production and the close linkage with the resident population, where their outputs, although mainly functional, have a cultural or creative dimension.

The ‘creative districts’ are industrial districts in which:

- products and connected services are deeply linked with the enhancement of creative potential of the involved human capital, via close linkage with products and connected services throughout the production process;
- products and connected services are characterised by their high added value;
- enterprises, civil society, educational system, and institutions have traditionally experienced and developed strong cohesion and interrelationship;
- both dimensions of aesthetics and working ethics meet in a continuous and dynamic dialectic, depending on economic needs of the social context to which they relate;
- the established unique ‘know-how’ expresses itself in ‘crafts of beauty’ — i.e. related to wood products, ceramics, leather manufacturing, etc. — and its long life is based on tradition and the chance of becoming a heritage;
- cultural, craft and manufacturing traditions need to find new forms of transmission so as to preserve the cultural and material heritage of excellence and to ensure sustainable economic and social development.

The project aims at realising a set of coordinated actions:

- definition of common parameters valuable in showing a specific culture and the common features of creative districts’ products or services, through the research and the analysis of all experiences;
- creation of a network of European creative districts, in order to define the exchange of information and best practices;
- creation of a common brand to represent and communicate the originality of the creative districts and their ‘crafts of beauty’;
- development of innovative intervention plans focused on the protection of creative districts’ products and services against the risk of counterfeiting;
- promotion of the partnership between creative districts in order to develop the exchange of young students and trainees within Member States to mix experiences and to value differences;
- enhancement of social cohesion and know-how communication between generations through innovative actions of exchange and sharing;
- strengthening of network building capability of creative districts, through the development of synergies between companies, institutions and social bodies of their working area.

European creative districts represent one of the clearest examples of the excellence of European productive culture. The development of human capital’s creativity, high quality products and the strong interaction between all players involved — economic system, society and institutions — are their specific features.

Legal basis

Pilot project within the meaning of Article 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 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).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (codified version) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (codified version) (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2007/23/EC of the European Parliament and of the Council of 23 May 2007 on the placing on the market of pyrotechnic articles (OJ L 154, 14.6.2007, p. 1).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p.5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products. (OJ L 272, 18.10.2011, p.1).

Article 02 03 03 — Chemicals legislation and European Chemicals Agency

Item 02 03 03 01 — European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2

Item 02 03 03 02 — European Chemicals Agency — Chemicals legislation — 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 Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 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 2013 as the Agency's operations will be financed with 'Revenue from fees and charges', which are assumed to be widely sufficient to cover for the expected expenditure. Surpluses will be carried over to the following year in order to ensure the continuity of the tasks of the Agency.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Article 02 03 04 — Standardisation and approximation of legislation

Item 02 03 04 01 — Support to standardisation activities performed by CEN, CENELEC and ETSI

Remarks

Former article 02 03 04

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

- financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,
- checking and certifying conformity with the standards, and demonstration projects,
- contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,
- improving the performance of standards bodies,
- promoting quality in standardisation, and the verification thereof,
- supporting the transposition of European standards into national standards, particularly by having them translated,
- measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,
- secretarial services for the technical committees,
- technical projects in the field of tests for compliance with the standards,
- programmes of cooperation with and assistance to third countries,
- carrying out the work needed to apply international information technology standards uniformly throughout the Union,
- specifying methods of certification and laying down technical methods of certification,
- encouraging use of these standards in public procurement contracts,
- coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.).

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policy makers at national and Union levels.

In the case of IT equipment, and in support of interoperability, specific provisions are included in Council Decision 87/95/EEC requiring Member States to ensure that in public procurement orders reference is made to European or international standards.

Legal basis

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 laying down a procedure for the provision of information in the field of technical standards and regulations and of rules on Information Society services (OJ L 204, 21.7.1998, p. 37).

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on European Standardisation, submitted by the Commission on 1 June 2011 and amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/105/EC and 2009/23/EC of the European Parliament and of the Council. (COM(2011)315 final).

Item 02 03 04 02 — Support to organisations representing SMEs and societal stakeholders in standardisation activities

Remarks

New item

This appropriation is intended to cover the costs of the functioning and activities of European organisations representing SMEs', consumers and environmental and social interests in standardisation. The non-governmental and non-profit-making organisations have, as their statutory objectives and activities, to represent the SMEs', consumers, environmental and social interests in the standardisation process at European level.

They have been mandated by non-profit organisations in at least two thirds of the Member States, to represent the interests of the mentioned groups in the standardisation process at European level.

Contributions to these organisations have been previously covered by the Competitiveness and Innovation Programme, the Consumer policy and the Financial Instrument for the environment, LIFE+. In the recent proposal for a Regulation on European standardisation, the Commission proposed to bring together in a single legal act the actions in the field of standardisation financed by specific programmes.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Regulation (EC) No of the European Parliament and of the Council of on European Standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/105/EC and 2009/23/EC of the European Parliament and of the Council (OJ L,, p. ...).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on European Standardisation, submitted by the Commission on 1 June 2011 and amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/105/EC and 2009/23/EC of the European Parliament and of the Council. (COM(2011)315 final).

Article 02 03 05 — Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions

Remarks

Former article 07 03 71

The European polymer converting industry is a major European industry, comprising 50 000 companies, of which 85 % are SMEs, and 1 600 000 employees. Its production reached 45 000 000 tons in 2009 with Germany (23 %), Italy (16 %), France (12 %), Spain (8,5 %), the United Kingdom (8 %) and Poland (5,5 %) being the top European producers of finished plastic parts. Almost two thirds of the plastic scrap created (1 300 000 tons of plastics) is considered as 'final' waste and is either exported to the Far East (essentially China) or landfilled. Recycling 50 % of the current non-recycled plastic scrap would save around 650 000 tons of plastic materials each year. By increasing recycle rates, this preparatory action reaches the target of the Europe 2020 Strategy on resource efficiency. RECAP aims to be a preparatory action for the improvement of internal plastic scrap recycling. It will pave the way for the development of new technological solutions to recycle plastic production scrap and for the implementation and structuring of recycling channels based on sustainable solutions and technologies. The project will create competitiveness and employment,

extending the lifetime of plastic materials, save crude oil, make the plastics industry a more responsible industry. A roadmap will be established in order to specify the necessary steps to achieve a final sustainable solution: definition of R&D collaborative projects to overcome technological bottlenecks, organisation and structuring of recycling channels, transfer of best practices and technologies towards the community of the Union's plastic converters, demonstration of recycling technologies through pilot equipment and the creation of companies to exploit the intellectual property rights generated. The results are meant to be duplicated in several Union regions presenting a high density of plastic converting activity.

RECAP's first sub-objective will be to carry out a benchmark on internal scrap management in several major Union regions from the plastic converting industry in France, Italy, Germany, Spain, the United Kingdom, Austria and Poland. Each of these regions presents the particularity to concentrate plastic converting activities in a reduced geographical perimeter.

From the analysis of the benchmark, RECAP's second sub-objective will be to identify best practices and make recommendations for future actions that will be consolidated into a global methodology for internal scrap management. Several scenarios will be established. Each one will be split up into structuring (economical, financial and political organisation of recycling channels) and technological objectives (R&D bottlenecks to be overcome). RECAP's third sub-objective will be to pre-implement a scenario in one of the regions studied within the project. Actions such as launching R&D projects to overcome the technological bottlenecks identified will be part of the pre-implementation phase.

Legal basis

Preparatory action within the meaning of Article 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 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Article 02 05 01 — European satellite navigation programmes (EGNOS and Galileo)

Remarks

The Union contribution to the European GNSS programmes is granted with a view to co-financing:

- activities related to the finalisation of the development phase,
- activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure,
- the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

In line with the Financial statement accompanying the proposal of legal base, no commitments are foreseen for 2013 Budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 02 05 02 — European GNSS Agency

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 12 409 958. An amount of EUR 709 958, coming from the recovery of surplus, is added to the amount of EUR 11 700 000 entered in the budget.

TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMPETITION’ POLICY AREA

Article 03 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Competition’ policy area

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT AND SOCIAL AFFAIRS’ POLICY AREA

Article 04 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Employment and social affairs’ policy area

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

Article 04 03 03 — Social dialogue and the Union’s social dimension

Item 04 03 03 03 — Information, consultation and participation of representatives of undertakings

Remarks

This appropriation is intended to cover funding operations in order to ensure the conditions for fostering the development of employee involvement in undertakings by promoting Directives 94/45/EC and 97/74/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European Company and in the European Cooperative Society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies.

This appropriation covers the funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State. Short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries.

This appropriation may be used to finance measures enabling social partners to exercise their rights and their duties as regards employee involvement, especially within the framework of European Work Councils and in SMEs, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement.

In addition it may be used to finance measures aimed at developing expertise on employee involvement across Member States, promoting cooperation between relevant authorities and stakeholders and fostering relations with the Union institutions so as to support the implementation and improve the effectiveness of EU law on employee involvement.

Moreover this appropriation may be used to promote innovative actions relating to employee involvement, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings.

Additionally, this appropriation may be used for cooperation between the social partners for the development of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

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 systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support to the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support to the work of the Technical and Advisory Committees on free movement of workers,
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- 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, (EEC) No 574/72 and (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009 and Regulation (EU) No 1231/2010,
- the financing of actions related to the electronic exchange of social security information among and aiming at developing cooperation between Member States, with a view to facilitate implementing Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. These activities include in particular the maintenance of the central node of the EESSI (Electronic Exchange of Social Security Information) system, testing system components, help-desk activities and development of the system and training actions.
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The contributions from the EFTA States pursuant to the Agreement 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.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement of workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Article 04 03 07 — Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family

Remarks

Each year, in accordance with Article 159 of the Treaty on the Functioning of the European Union, the Commission presents a report on the social situation. Every two years, it presents a report on demographic change and its implications. Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. This appropriation will be used to carry out the required analysis for the reporting referred to in the Treaty, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them.

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Article 04 03 15 — European Year for Active Ageing and Solidarity between Generations (2012)

Remarks

The European Year of Active Ageing and Solidarity between Generations is intended to raise general awareness of the value of active ageing, to stimulate debate, to exchange information and to develop mutual learning between Member States and stakeholders at all levels, to offer a framework for commitment and concrete action to enable the Union, Member States and stakeholders at all levels to develop innovative solutions, policies and long-term strategies through specific activities and to pursue specific objectives related to active ageing and intergenerational solidarity, and to promote activities which will help to combat age discrimination.

This appropriation is intended to support at Union-level activities in line with the European Year's objectives and to cover the costs relating to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs relating to the evaluation of the European Year.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation in accordance with Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

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).

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

Part of this appropriation is intended for the work of the European Monitoring Centre for Change (EMCC), decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social (in particular demographic) and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the EMCC.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

The Union contribution for 2013 amounts to a total of EUR 20 384 000. An amount of EUR 269 000 coming from the recovery of surplus is added to the amount of EUR 20 115 000 entered in the budget.

Part of this appropriation is intended to cover work on three topics of importance in relation to family policies:

- family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),
- factors influencing the situation of families with regard to community housing (access to decent housing for families),

— lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

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 must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for a programme for small and medium-sized enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 2013 amounts to a total of EUR 14 678 900. An amount of EUR 643 900 coming from the recovery of surplus is added to the amount of EUR 14 035 000 entered in the budget.

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,
- also in collaboration with the International Labour Organization, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

Article 04 04 16 — Pilot project — Health and safety at work of older workers

Remarks

Based on the European Parliament's study on new forms of physical and psychosocial health risks at work (IP/A/EMPL/FWC/2006-205/C1-SC1) and its resolution on the Community strategy 2007-2013 on health and safety at work (OJ C 41 E, 19.2.2009, p. 14), this pilot project should enhance the implementation of the recommendations and the exchange of best practice with the assistance of the European Agency for Safety and Health at Work (OSHA). An assessment should be made as to the appropriateness of a preparatory action with a view to putting in place a Union instrument to reach the objective of ensuring that 75 % of the population aged from 20 to 64 is in employment, as set out in the Europe 2020 Strategy, and of promoting the physical and psychological health of older workers. This pilot project should further investigate possible ways of improving the health and safety of older people at work and meet the need to further develop the work already done by OSHA as the ageing workforce will have a serious financial impact on workers, employers and taxpayers. In particular, the pilot project should:

- promote a European work-force with a balance of youth and maturity which is regarded as being best able to respond to the rapidly changing circumstances associated with globalisation and to encourage throughout the Union human resource

management with an effective long-term strategy that permits appropriate adjustments in careers and training by focussing on developing skills and attenuating the process of decline,

- encourage and support the activities of the Member States regarding the gender dimension, among which information on the impact of the menopause, and the needs of all workers independent of good working conditions, in particular as they relate to health and safety, flexible working arrangements and care services,
- support, at Union level, the development and dissemination of data regarding typical problems of older workers, such the decline of physical capacity and fitness and of some psychophysical capabilities (e.g. perceptiveness, response rate, efficiency of the sense organs), the increased incidence rate of many diseases of older workers, for example cardiovascular, respiratory and musculoskeletal diseases and hormonal and metabolic disorders, as well as of the corresponding preventive and therapeutic actions, including corresponding training of the responsible human resource management,
- increase identification, exchange and sharing of good practices (e.g. case studies) on occupational safety and health of older workers,
- encourage the development of initiatives aimed at opening access to technical advice on the health risks facing older workers, for SMEs in particular,
- ensure that existing legal requirements for the prevention of harm to workers are applied, where necessary specifically for older workers, among which the consideration of diversity in risk assessment,
- ensure the integration, or mainstreaming, of occupational safety and health into general employment policies in areas such as equality actions, retirement/pension options, human resources and training issues,
- ensure the integration, or mainstreaming, of issues relating to the changing demographic structure of Europe's workforce into labour inspection activities and other prevention activities,
- facilitate development in areas such as return-to-work and rehabilitation for older workers, including individualised training, for example after an occupational musculoskeletal disorder.

Legal basis

Pilot project within the meaning of Article 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 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Article 04 05 01 — European Globalisation Adjustment Fund (EGF)

Remarks

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF) so as to enable the Union to provide temporary and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy. For applications submitted before 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The maximum amount of expenditure from the Fund shall be EUR 500 000 000 per year.

The aim of this reserve, in accordance with point 28 of the Interinstitutional Agreement of 17 May 2006, is to provide additional temporary support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The actions undertaken by the EGF should be complementary to those of the European Social Fund. There must be no double funding from these instruments.

The rules for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Article 05 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Agriculture and rural development’ policy area

Article 05 01 06 — Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD

Remarks

This appropriation is intended to cover the financing of the Conciliation Body within the framework of EAGGF Guarantee Section, EAGF and EAFRD clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on communication and support for controls, such as assistance by audit firms.

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 400 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03.

This appropriation is also intended to cover emergency measures carried out in accordance with Article 191 of Regulation (EC) No 1234/2007.

The following legal basis applies to all articles of this chapter unless otherwise stated.

Article 05 02 01 — Cereals

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 and Article 95a of Regulation (EC) No 1234/2007 as well as the production refunds provided for in Article 96 of Regulation (EC) No 1234/2007 (as amended by Regulation (EC) No 72/2009).

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 as amended by Regulation (EU) No 121/2012.

Legal basis

Regulation (EU) No 121/2012 of the European Parliament and of the Council of 15 February 2012 amending Council Regulation (EC) No 1290/2005 and Council Regulation (EC) No 1234/2007 as regards distribution of food products to the most deprived persons in the Union (OJ L 44, 16.2.2012, p. 1).

Reference acts

Article 05 02 05 — Sugar

Item 05 02 05 08 — Storage measures for sugar

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 31 and 32 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

Item 05 02 05 99 — Other measures (sugar)

Remarks

Former items 05 02 05 99 and 05 02 16 01

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EC) No 1260/2001 and (EC) No 318/2006, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former Item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), Article 33(2) and Article 38 of Regulation (EC) No 1260/2001 (former Item 05 02 05 07).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

Article 05 02 09 — Products of the wine-growing sector

Item 05 02 09 09 — Grubbing-up scheme

Remarks

This appropriation is intended to cover outstanding expenditure on the grubbing-up scheme in accordance with Subsection III of Section IVa of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007.

Article 05 02 11 — Other plant products/measures

Item 05 02 11 05 — Community Tobacco Fund (excluding Article 17 03 02)

Remarks

This appropriation is intended to cover outstanding expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92 and Article 104 of Regulation (EC) No 1234/2007.

Article 05 02 12 — Milk and milk products

Remarks

Remarks

Item 05 02 12 99 — Other measures (milk and milk products)

Remarks

Former items 05 02 12 05, 05 02 12 06 and 05 02 12 99

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1255/1999, not covered by the appropriations for the other items under Article 05 02 12. It is also intended to cover expenditure in accordance with Articles 44 and 186 of Regulation (EC) No 1234/2007.

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 03 — Exceptional support measures

Remarks

This appropriation is intended to cover expenditure in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

Reference acts

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, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments concerning the Union's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 and more than 30 months old (OTMS) and from 23 January 2006 slaughter of cattle born before 1 August 1996 (OCDS) from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

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, not covered by the appropriations for the other items under Article 05 02 14.

It is also intended to cover specific intervention measures carried out in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

Legal basis

Remarks

Remarks

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 932 800 000 originating from Items 6 7 0 2, 6 7 0 3 and 6 8 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item 05 03 01 01. The amount originating from item 6 8 0 1 involves the remaining balance of EUR 647 800 000 from the Sugar Restructuring Fund which has ended on 30 September 2012. According to the second subparagraph of Article 1(3) of Regulation (EC) No 320/06, this remaining balance is assigned to the European Agricultural and Guarantee Fund.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Article 05 03 01 — Decoupled direct aids

Item 05 03 01 01 — SPS (single payment scheme)

Remarks

This appropriation is intended to cover expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

Item 05 03 01 02 — SAPS (single area payment scheme)

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme, in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

Legal basis

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 236, 23.9.2003, p.1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'(OJ L 157, 21.6.2005, p.1).

Item 05 03 01 03 — Separate sugar payment

Remarks

This appropriation is intended to cover expenditure under the separate sugar payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 04 — Separate fruit and vegetables payment

Remarks

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 06 — Separate soft fruit payment

Remarks

New item

This appropriation is intended to cover expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States applying the single area payment scheme in accordance with Title V of the same regulation.

Legal basis

Reference acts

Article 05 03 02 — Other direct aids

Item 05 03 02 01 — Crops area payments

Remarks

This appropriation is intended to cover any outstanding payment on the area aid for cereals, oilseeds, protein crops, grass silage and set-aside in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 4(3) of Regulation (EC) No 1251/1999.

Item 05 03 02 04 — Supplementary aid for durum wheat: traditional production zones

Remarks

This appropriation is intended to cover any outstanding payment on the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999.

Item 05 03 02 05 — Production aid for seeds

Remarks

This appropriation is intended to cover any outstanding payment on the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71.

Item 05 03 02 06 — Suckler-cow premium

Remarks

This appropriation is intended to cover the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

Item 05 03 02 07 — Additional suckler-cow premium

Remarks

This appropriation is intended to cover the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

Item 05 03 02 08 — Beef special premium

Remarks

This appropriation is intended to cover any outstanding payments on the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999.

Item 05 03 02 09 — Beef slaughter premium — Calves

Remarks

This appropriation is intended to cover any outstanding payment relating to the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal.

Item 05 03 02 10 — Beef slaughter premium — Adults

Remarks

This appropriation is intended to cover any outstanding payments relating to the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Regulation (EEC) No 805/68.

Item 05 03 02 13 — Sheep and goat premium

Remarks

This appropriation is intended to cover headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.

Item 05 03 02 14 — Sheep and goat supplementary premium

Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 5 of Regulation (EC) No 2529/2001.

Item 05 03 02 18 — Payments to starch potato producers

Remarks

This appropriation is intended to cover any outstanding payment on the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 19 — Area aid for rice

Remarks

This appropriation is intended to cover any outstanding payment on the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and any outstanding payments in accordance with Article 6 of Regulation (EC) No 3072/95.

Item 05 03 02 21 — Aid for olive groves

Remarks

This appropriation is intended to cover any outstanding payment on the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003, Article 3 of Regulation (EEC) No 154/75 and Title II of Regulation (EEC) No 136/66.

Item 05 03 02 22 — Tobacco aid

Remarks

This appropriation is intended to cover any outstanding payment on the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003, Article 1 of Regulation (EC) No 546/2002, Title I of Regulation (EEC) No 2075/92 and Article 3 of Regulation (EEC) No 2076/92.

Item 05 03 02 23 — Hops area aid

Remarks

This appropriation is intended to cover any outstanding payment on the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

Item 05 03 02 24 — Specific quality premium for durum wheat

Remarks

This appropriation is intended to cover any outstanding payment on the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 25 — Protein crop premium

Remarks

This appropriation is intended to cover any outstanding payment on the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 2 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 26 — Area payments for nuts

Remarks

This appropriation is intended to cover any outstanding expenditure on the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 4 of Title IV of Regulation (EC) No 1782/2003.

Remarks

Item 05 03 02 28 — Aid for silkworms

Remarks

This appropriation is intended to cover aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007 and Article 1 of Regulation (EC) No 1544/2006.

Item 05 03 02 36 — Payments for specific types of farming and quality production

Remarks

This appropriation is intended to cover any outstanding payment for aids granted in accordance with Article 72(3) of Regulation (EC) No 73/2009 and Article 69 of Regulation (EC) No 1782/2003.

Item 05 03 02 39 — Additional amount for sugar beet and cane producers

Remarks

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

Item 05 03 02 40 — Area aid for cotton

Remarks

This appropriation is intended to cover area aid for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 41 — Transitional fruit and vegetables payment — Tomatoes

Remarks

This appropriation is intended to cover any outstanding payment for the transitional payments to farmers producing tomatoes, in accordance with Article 54(1) and Article 128(1) of Regulation (EC) No 73/2009 and Article 68b(1) and Article 143bc(1) of Regulation (EC) No 1782/2003.

Item 05 03 02 42 — Transitional fruit and vegetables payment — Other products than tomatoes

Remarks

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009 and Article 68b(2) and Article 143bc(2) of Regulation (EC) No 1782/2003.

Item 05 03 02 43 — Transitional soft fruit payment

Remarks

This appropriation is intended to cover any outstanding payment on the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10h of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 99 — Other (direct aids)

Remarks

Former items 05 03 02 27 and 05 03 02 99

This appropriation is intended to cover expenditure for other direct aids not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

- the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,
- the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,

- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,
- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro,
- the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96.

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Article 05 06 01 — International agricultural agreements

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Article 05 07 01 — Control of agricultural expenditure

Item 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

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 17, concerning reduction of monthly payments due to non-compliance with payment deadlines, Article 17a and Article 30(1) of Regulation (EC) No 1290/2005 as well as

the results of accounting clearance decisions relating to the Sugar Restructuring Fund. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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

Item 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

Remarks

Former items 05 02 16 02 and 05 07 01 07

This appropriation is intended to cover the results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 as well as the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Article 05 08 09 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

This includes the financing of the establishment of a Union control system, based on DNA analysis at Union borders as provided by the following international agreements:

- Council Decision 2004/617/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and India pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 17),

- Council Decision 2004/618/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Pakistan pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 23).

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) provides in Article 138 that only Basmati rice which belongs to the varieties specified in the abovementioned Agreements may be imported at zero import duty.

This appropriation may also be used to cover:

- expenditure for analysing and inspecting third countries' standards for organic products in accordance with Title VI of Regulation (EC) No 834/2007,
- expenditure for establishing an analytical databank for wine products which is foreseen in Article 87 of Commission Regulation (EC) No 555/2008 of 27 June 2008 laying down detailed rules for implementing Article 120g of Council Regulation (EC) No 1234/2007 involving the reference methods of analysis of products of the wine sector,
- expenditure on a study on 'Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety'.

Legal basis

Council Regulation (EC) No 834/2007 of 28 June 2007 on organic production and labelling of organic products (OJ L 189, 20.7.2007, p. 1).

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

TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

Article 06 01 03 — Expenditure related to Information and Communication Technology equipment and services 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 communication, as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Article 06 02 01 — European Aviation Safety Agency

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 34 862 010. An amount of EUR 306 199, coming from the recovery of surplus, is added to the amount of EUR 34 555 811 entered in the budget.

Article 06 02 02 — European Maritime Safety Agency

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 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 global Union contribution for 2013 amounts to a total of EUR 55 892 094. An amount of EUR 2 020 581, coming from the recovery of the surplus, is added to the amount of EUR 53 871 513 entered in the budget.

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 existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

These activities should promote and support intermodal barrier-free mobility for persons with reduced mobility (PRMs).

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

The implementation of Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14) requires specific implementation action due to legal reporting requirements of the Commission and due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation. As an important implementation support measure the Commission will conduct a two year information campaign on passenger rights starting in 2010 and covering all Member States.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the Internet or a mobile telephone) has merely resulted in more breaches of 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.

Single European Sky

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than twenty implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

The main actions consist of:

- implementation of the EU wide performance scheme – Commission Regulation (EU) 691/2010 imposing on air navigation service providers targets on safety, cost-efficiency, environment and capacity according to the Commission Decision of 21.02.2011 (2011/121/EU) and re-assessment by the Commission of the national/FAB-level performance plans in 2012,
- the defragmentation of European airspace through the establishment of functional airspace blocks until December 2012 as provided for in Article 9a) of the Regulation (EC) 550/2004,
- implementation of the network functions centralised at European level, including support to network crisis in accordance with Article 6 of the Regulation (EC) 551/2004 and Commission Regulation (EU) 677/2011,

- reinforcement of the capabilities of the oversight authorities as identified in the Report presented to Council and the Parliament on the state of implementation of the Single European Sky in November 2011,
- further consolidation of the legislation through the update and adoption of the Single Sky regulatory roadmap aiming at planning of development of technical standards and Union specifications,
- the adoption of a total system approach integrating for instance the airports, safety, and security dimensions and the deployment of new technologies resulting from the SESAR programme on research and development.

Development of land transport security policy in conjunction with the preparation of the communication on transport security in 2011 and its subsequent application.

The extension of the Single European Legislation to the South East States through the ECAA agreement is an important step for the achievement of the neighbouring policy. This action is based on Article 7 of the framework Regulation (EC) No 549/2004.

Article 06 02 08 — European Railway Agency

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 25 007 400. An amount of EUR 136 000, coming from the recovery of surplus, is added to the amount of EUR 24 871 400 entered in the budget.

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

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.

TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ POLICY AREA

Article 07 01 03 — Expenditure related to Information and Communication Technology equipment and services 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 01 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

Remarks

This appropriation is intended to cover:

- costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects selected under the LIFE+ programme (including non-governmental organisations supported via operating grants), as well as monitoring, evaluating and auditing ongoing LIFE III projects,
- publications and activities to disseminate results and best practices arising from LIFE and LIFE+ projects, thereby supporting their sustainability, and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices),
- development, maintenance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects,
- development, maintenance, operation and support (hardware, software and services) of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders,
- expenditure on studies, meetings of experts, conferences, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE+ programme or measures coming under this budget heading, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission.

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.

Item 07 01 04 05 — Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management

Remarks

This appropriation under the LIFE+ programme is intended to cover:

- Hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems directly linked to the achievement of the policy objectives of the LIFE+ programme in the area of

climate action, in particular the Community Independent Transaction Log (CITL) and the EU Single Registry and IT systems related to the implementation of legislation on the protection of the ozone layer, the Ozone Depleting Substances (ODS) database,

- expenditure on studies, meetings of experts, workshops, conferences, evaluation, information and communication material such as publications, electronic newsletter, support to events, Eurobarometer surveys directly linked to the achievement of the objectives of the LIFE+ programme or measures coming under this budget heading in the area of climate action, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission.

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.

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS

Article 07 02 01 — Contribution to multilateral and international environment and climate agreements

Remarks

Former articles 07 02 01 and 07 11 01

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 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 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 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 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 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).

Article 07 02 05 — Preparatory action — Strategic environmental impact assessment on the development of the European Arctic

Remarks

Former article 19 11 05

This preparatory action concerns a strategic environmental impact assessment on the development of the European Arctic. Its aim is to increase awareness of the Arctic and its changing political, economic and environmental landscape, and the impact of Union policies. Its aim is also to increase awareness of impact assessments and their importance as a tool and a channel to put together information for the use of decision and policymakers and the related legal processes.

The strategic environmental impact assessment on the development of the European Arctic will be carried out as a networked undertaking, by leading Arctic communication and research centres and universities within and outside the Union creating a bridge that should facilitate a two-way information exchange between the Union institutions and the Arctic stakeholders and foster EU-civil society contacts. Furthermore, the work should facilitate dialogue within the Union, advance Agenda 21 as well as bring in the Union perspectives and contributions and be closely linked with the assessment activities of the Arctic Council, as laid down in its ministerial meeting in May 2011.

Finally, this preparatory action is intended to advance the future establishment of the EU Arctic Information Centre as expressed in the Commission's Communication on the European Union and the Arctic region of 20 November 2008 and in the European Parliament's resolution of 20 January 2011 on a sustainable EU policy for the High North.

The Council expressed its support for expanded use of strategic impact assessments in its conclusions on Arctic issues of 8 December 2009.

Legal basis

Preparatory action within the meaning of Article 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 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION

Remarks

Legal basis

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.

This appropriation will cover in particular:

- action grants to innovative and/or demonstration projects via an annual call for proposals, and supporting:
 - best practice or demonstration projects for the implementation of Directives 79/409/EEC and 2009/147/EC or Directive 92/43/EEC, including site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land,
 - innovative or demonstration projects relating to the environmental objectives of the Union, including the development or dissemination of best practice techniques, know-how and technologies,
 - awareness-raising campaigns, conferences and training, including training for staff involved in fire prevention operations,
 - projects for the development and implementation of Union objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions;
- in line with the requirement of Regulation (EC) No 614/2007, projects supported through action grants shall represent at least 78 % of the budgetary resources of the programme, of which at least 50 % supporting the conservation of nature and biodiversity;
- support to the operational activities of non-governmental organisations (NGOs) that are primarily active in protecting and enhancing the environment at Union level and involved in the development and implementation of Union policy and legislation,
- measures to support the Commission's role in initiating 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 communication activities, including communication actions and campaigns, events, conferences, workshops, exhibitions and similar awareness-raising measures.

The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 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 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 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 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 2013 amounts to a total of EUR 36 309 240. An amount of EUR 511 843 coming from the recovery of surplus is added to the amount of EUR 35 797 397 entered in the budget.

Article 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)

Remarks

This appropriation is intended to finance a scheme, encouraged by the Council, to promote the conservation and sustainable use of biodiversity and ecosystem services in Union's overseas countries and territories, drawing on the experience gained with Union nature conservation programmes such as Natura 2000, from which most outermost regions and overseas countries and territories are excluded.

The BEST scheme steps up the financial means to protect biodiversity and promote the sustainable use of ecosystem services in the Union's outermost regions and overseas countries and territories, with a view to reconciling the environmental and development needs of these specific areas.

Found in every ocean, from polar to tropical latitudes, the Union's outermost regions and overseas countries and territories are home to a unique diversity of species and ecosystems of global significance, which are highly vulnerable to human impact, invasive species and increasingly, climate change.

The voluntary scheme aims therefore to develop solutions that maintain healthy and resilient ecosystems and reduce the pressures on biodiversity. This appropriation supports the designation and management of protected areas and the restoration of degraded ecosystems, promoting natural solutions to fight climate change, including the restoration of mangroves and the protection of coral reefs. The scheme also aims to promote research in these areas, in particular by financing international research and educational programmes. The scheme encourages the development of frameworks and the creation of partnerships between local administrations, civil society, researchers, universities, land-owners and the private sector. It serves to reinforce cooperation on environment and climate change issues.

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

Legal basis

Regulation XX/XX of the European Parliament and of the Council of XX/XX/XXXX, concerning the placing on the market and use of biocidal products (OJ L,, p...).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council of 12 June 2009, concerning the placing on the market and use of biocidal products (COM(2009)0267).

Communication from the Commission to the European Parliament pursuant to Article 294(6) of the Treaty on the Functioning of the European Union concerning the position of the Council on the adoption of a Regulation of the European Parliament and of the Council concerning the placing on the market and use of biocidal products (COM(2011)498 Final of 11 August 2011).

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 Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 2013 amounts to a total of EUR 6 070 500.

Legal basis

Regulation XX/XX of the European Parliament and of the Council of XX/XX/XXXX, concerning the placing on the market and use of biocidal products (OJ L,, p...).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council of 12 June 2009, concerning the placing on the market and use of biocidal products (COM(2009)0267).

Communication from the Commission to the European Parliament pursuant to Article 294(6) of the Treaty on the Functioning of the European Union concerning the position of the Council on the adoption of a Regulation of the European Parliament and of the Council concerning the placing on the market and use of biocidal products (COM(2011)498 Final of 11 August 2011).

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

Legal basis

Regulation XX/XX of the European Parliament and of the Council concerning the export and import of dangerous chemicals (OJ L XX, XX.XX.2012, p.X).

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

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for 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 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1)).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 2013 amounts to a total of EUR 1 561 500.

Legal basis

Regulation XX/XX of the European Parliament and of the Council concerning the export and import of dangerous chemicals (OJ L XX, XX.XX.2012, p.x).

Remarks

Legal basis

CHAPTER 07 12 — IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION

Article 07 12 01 — Implementation of Union policy and legislation on climate action

Remarks

Under the LIFE+ programme, this appropriation is intended to finance measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action, taking into account the following priorities:

- ensuring the implementation of the European Union commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change,
- developing new policies and further implementation of the 'Climate and Energy' package,
- ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,
- ensuring the implementation and use of market-based instruments, in particular greenhouse gas emission trading, in order to achieve via a cost-efficient emission reductions, the "20/20/20" climate/energy targets of the Europe 2020 Strategy supporting the transition towards a low-carbon economy/society.

This appropriation is intended to cover expenditure incurred by the Commission through:

- studies and evaluations, economic analyses and modelling of scenarios,
- administrative arrangements with DG JRC,

- cooperation with Eurocontrol on implementation of aviation and ETS,
- services with a view to the implementation and integration of environmental policy and legislation in the area of climate action,
- conferences, seminars and workshops with experts and stakeholders,
- developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union climate policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular the Community Independent Transaction Log (CITL) and EU Single Registry and the Ozone Depleting Monitoring System (ODS). It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,
- information, publication and dissemination activities, including events, exhibitions, audio-visual productions and similar awareness-raising measures to promote climate action objectives, the transition towards a low-carbon economy/society or the climate action sub-programme of the newly proposed Life + Regulation 2014-2020.

The measures financed by LIFE+ may be implemented through grants or procurement procedures.

CHAPTER 07 13 — CLIMATE MAINSTREAMING AND INNOVATION

Article 07 13 03 — Preparatory action — Mainstreaming climate action, adaptation and innovation

Remarks

This appropriation is intended to cover work needed to underpin the Union's developing policy on the mainstreaming of climate action into other policies and programmes and adaptation to climate change, as basis for impact assessment and the preparation of future policy decisions.

Climate action is put forward as one of the central pillars of the Europe 2020 Strategy. Achieving the Union climate goals means reducing emissions significantly more quickly in the next decades than in the last decade.

In addition, the move to a low carbon, resource efficient and climate resilient economy will require harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures.

The preparatory action should therefore cover conferences, studies and preparatory work aimed at:

- identifying the structural and technological changes required to move to a low carbon, resource efficient and climate resilient economy by 2050 through a pathway and the intermediate milestones in 2030,
- identify actions, strategies and legal instruments to be undertaken at Union, national, regional and local levels to mitigate climate change and adapt to its impact (for instance through funding improvements in infrastructure and production methods in vulnerable sectors) and meet the 20/20/20 climate objectives set by the Union in the 2020 Strategy,
- developing innovative support mechanisms to develop low carbon and adaptation policies and strategies, including possible new financial instruments to fully exploit the potential of new technologies, to reduce losses caused by climate-change-related events, such as severe drought and flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and response,
- support the development of 'climate proofing' tools, risk based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change support and 'climate tracking' methodologies to monitor climate related expenditure under the mainstreaming objective in the next multi-annual financial framework "to increase the proportion of climate mainstreaming to at least 20 % of the future EU total budget", with contribution from different policies,
- cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

Remarks

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Legal basis

TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH’ POLICY AREA

Article 08 01 03 — Expenditure related to Information and Communication Technology equipment and services 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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Reference acts

CHAPTER 08 20 — EURATOM — FUSION ENERGY

Article 08 20 01 — Euratom — Fusion energy

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council **Regulation (Euratom) No 139/2012** of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Reference acts

Article 08 20 02 — Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Reference acts

CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

Article 08 21 01 — Euratom — Nuclear fission and radiation protection

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 33).

Reference acts

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INFORMATION SOCIETY AND MEDIA’ POLICY AREA

Article 09 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Information society and media’ policy area

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA

Article 09 02 01 — Definition and implementation of the Union’s policy in the field of electronic communication

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

- carry out the Union’s policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector;
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33);
- facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit;
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union.

The specific objectives of these measures are:

- the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.);
- the development of radio spectrum policy in the Union;
- the development of activities in the mobile and satellite communications sector, particularly as regards frequencies;
- an analysis of the situation and the legislation adopted in these areas;
- the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.);
- the development of activities and initiatives in relation to the information society.

These measures consist, inter alia, of preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of the Framework Directive for electronic communications.

This appropriation is intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

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 (Titles 1 and 2).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 with regard to a possible agreement on a permanent liaison office in Athens.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in the Article 294 of the Treaty on the Functioning of the European Union.

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.

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 European Union contribution for 2013 amounts to a total of EUR 8 335 553. An amount of EUR 129 295 coming from the recovery of surplus is added to the amount of EUR 8 206 258 entered in the budget.

Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office

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.

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 European Union contribution for 2013 amounts to a total of EUR 4 192 879. An amount of EUR 424 183 coming from the recovery of surplus is added to the amount of EUR 3 768 696 entered in the budget.

Article 09 02 06 — Preparatory action — Erasmus for Journalists

Remarks

This appropriation is intended to cover earlier commitments related to the preparatory action Erasmus for Journalists.

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES

Article 09 05 01 — Capacities — Research infrastructures

Remarks

Investing in knowledge is the best way for Europe to foster sustainable growth in a global economy and the research programme is the cornerstone of Europe's knowledge policy. The specific programme 'Capacities' under the Seventh Framework Programme for research, technological development and demonstration activities aims to enhance research and innovation capacity throughout Europe and beyond through the emergence and reinforcement of multidisciplinary European poles of excellence. In particular, research infrastructures play a key role in supporting the creation of knowledge, its dissemination, application and exploitation, thus fostering innovation.

This activity addresses more specifically the deployment of ICT-based infrastructures, or e-infrastructures. These infrastructures provide services to research communities by bringing the power of distributed ICT-based resources (computing, connectivity, storage, data and instrumentation) to virtual communities. The reinforcement of a European approach in this domain establishes synergies between national infrastructures or initiatives, ensures that critical masses are reached, rationalises new investments, and strives for world leadership. It can make a significant contribution to boosting European research potential and its exploitation, and consolidating e-infrastructures as a cornerstone of the European Research Area, a 'forerunner' of cross-discipline innovation and a driver in changing the way science is conducted.

Also entered in this article are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for EU action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes. In this context, actions of coordination of, and support to, strategies of international collaboration with developing and leading regions are promoted for global research communities and towards the new e-Science paradigm.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 10 — DIRECT RESEARCH

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)	59 234 525
Framework programme (non-nuclear)	145 865 475
Non-framework programme	p.m.
Total	205 100 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013)) (OJ L 47, 18.2.2012, p. 40).

Reference acts

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)	10 592 775
Framework programme (non-nuclear)	32 407 225
Non-framework programme	p.m.
Total	43 000 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

Reference acts

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 of the Joint Research Centre, incurred in providing support for its institutes,
- specific expenditure relating to the units concerned at the Geel, Ispra, Karlsruhe, Seville and Petten sites, including the Directorate-General of the Joint Research Centre divided between Brussels and Ispra (purchases of all types and contracts).

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Appropriations
Framework programme (nuclear)	37 948 100
Framework programme (non-nuclear)	64 031 900
Non-framework programme	p.m.
Total	101 980 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

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)

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the nuclear specific programme for the following themes:

- nuclear waste management, environmental impact, basic knowledge and research on decommissioning,
- nuclear safety,
- nuclear security.

It covers the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

It is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 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.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.02.2012, p. 25).

Council Regulation 2012/139/Euratom of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.02.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013)) (OJ L 47, 18.2.2012, p. 40).

Reference acts

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

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 scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union's policies, outside the Research and Technological Development Framework Programme. Additional appropriations will be provided for this article, in accordance with Article 18 and Article 161(2) of the Financial Regulation, to cover specific expenditure for each contract with Union services to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

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 02 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

Reference acts

Proposal for a Council Decision, 2012/xxx/Euratom to be submitted by the Commission, on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (2012-2015) (COM(XXX) XXX).

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA

Article 11 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Maritime affairs and fisheries’ policy area

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

Article 11 03 01 — International fisheries agreements

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 Currently no Protocol in force	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
Cape Verde	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
Comoros	Decision 2011/405/EU	9 June 2011	L 181, 9.7.2011	1.9.2011 to 31.8.2014
	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	
	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
Côte d’Ivoire	Regulation (EC) No 1563/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/294/EU	13 May 2011	L 134, 21.5.2011	1.1.2011 to 31.12.2013
	Regulation (EC) No 953/2005	21 June 2005	L 164, 24.6.2005	1.7.2004 to 30.6.2007
	Decision 2008/151/EC	12 February 2008	L 48, 22.2.2008	1.7.2007 to 30.6.2013
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
Gabon	Decision 2006/788/EC	7 November 2006	L 319, 18.11.2006	
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
Greenland	Negotiations for the renewal of the protocol ongoing			
	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
	New Protocol initialled on 3 February 2012 – Legislative procedure ongoing			

Guinea-Bissau	Regulation (EC) No 1491/2006 Regulation (EC) No 241/2008 Decision 2011/885/EU New Protocol initialled on 10 February 2012 – Legislative procedure ongoing	10 October 2006 17 March 2008 14 November 2011	L 279, 11.10.2006 L 75, 18.3.2008 L 344, 28.12.2011	16.6.2007 to 15.6.2011 16.6.2011 to 15.6.2012
Equatorial Guinea (p.m.)	Regulation (EEC) No 1966/84 (suspended since June 2001)	28 June 1984	L 188, 16.7.1984	
Republic of Guinea	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 893/2007 Negotiations for a new protocol foreseen in 2012	23 July 2007	L 205, 7.8.2007	16.9.2006 to 15.9.2012
Madagascar	Decision 2007/797/EC Regulation (EC) No 31/2008 Negotiations for renewal foreseen in 2012	15 November 2007 15 November 2007	L 331, 17.12.2007 L 15, 18.1.2008	1.1.2007 to 31.12.2012
Mauritius	Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
Mauritania	New Fishery Partnership Agreement and Protocol initialled on 23 February 2012 – Legislative procedure ongoing Regulation (EC) No 1801/2006 Regulation (EC) No 704/2008 Negotiations for renewal ongoing	30 November 2006 15 July 2008	L 343, 8.12.2006 L 203, 31.7.2008	1.8.2006 to 31.7.2008 1.8.2008 to 31.7.2012
Federated States of Micronesia	Regulation (EC) No 805/2006 Decision 2011/116/EU Awaiting for entry into force of new Protocol	25 April 2006 13 December 2010	L 151, 6.6.2006 L 52, 25.2.2011	26.2.2007 to 25.2.2010
Morocco	Regulation (EC) No 764/2006 Decision 2011/491/EU Repealed by Decision 2012/15/EU Currently no protocol in force	22 May 2006 12 July 2011 20 December 2011	L 141, 29.5.2006 L 202, 5.8.2011 L 6, 10.1.2012	28.2.2007 to 27.2.2011 ² 28.2.2011 to 28.2.2012
Mozambique	Regulation (EC) No 1446/2007 Decision (EC) No 2012/91/EU	22 November 2007 23 January 2012	L 331, 17.12.2007 L 46, 17.02.2012	1.1.2007 to 31.12.2011 1.2.2012 to 31.01.2015
São Tomé and Príncipe	Regulation (EC) No 894/2007 Decision 2011/296/EU Decision 2011/420/EU	23 July 2007 24 February 2011 12 July 2011	L 205, 7.8.2007 and L 330, 15.12.2007 L 136, 24.2.2011 L 188, 19.7.2011	1.6.2006 to 31.5.2010 13.5.2011 to 12.5.2014
Senegal (p.m.)	Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006

² The protocol related to the agreement with Morocco was initially foreseen from 1 March 2006 to 28 February 2010. Due to a delay in the ratification process it entered into force on 27 February 2007 and was valid for four years from that date.

	Currently no protocol in force			
Seychelles	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2010/814/EU	20 December 2010	L 345, 30.12.2010	18.1.2011 to 17.1.2014
	Decision 2011/474/EU	12 July 2011	L 196, 28.7.2011	
Solomon Islands	Regulation (EC) No 563/2006	13 March 2006	L 105, 13.4.2006	9.10.2006 to 8.10.2009
	Decision 2010/397/EU	3 June 2010	L 190, 22.7.2010	9.10.2009 to 8.10.2012
	Decision 2010/763/EU	6 December 2010	L 324, 9.12.2010	
Tanzania (p.m.)	Proposed agreement withdrawn			

Article 11 03 03 — Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

Remarks

This appropriation is intended to fund:

- preparatory work on new international fisheries organisations (South Indian Ocean Fisheries Agreement, South Pacific Regional Fisheries Management Organisation, etc.),
- international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union):
 -
 - the International Whaling Commission (IWC),
 - the Organisation for Economic Cooperation and Development (OECD),
- support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific.

This appropriation is also intended to cover, inter alia:

- registration fees for meetings of international fisheries organisations in which the Union has observer status,
- financial contributions to preparations for new international fisheries organisations which are of interest to the Union,
- financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,
- financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Union in international fisheries organisations and strengthen cooperation with its partners in these organisations with whom it has relations in the fisheries sector. In this connection, the costs of participation by representatives of third countries in negotiations and meetings within international forums and organisations, when their presence becomes necessary for Union interests, may also be charged to this article,
- grants to regional bodies in which coastal states are involved in the sub-region concerned.

This relates amongst others to the following organisations:

- CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26)),
- NASCO (North Atlantic Salmon Conservation Organisation) (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),
- ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

- NEAFC (North-East Atlantic Fisheries Commission) (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),
- FAO (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),
- NAFO (Northwest Atlantic Fisheries Organisation) (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),
- IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),
- GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),
- Fishery Committee for the Eastern Central Atlantic (CECAF),
- Western Central Atlantic Fishery Commission (WECAFC),
- SEAFO (South East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39)),
- SWAFO (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic negotiating mandate No 13428/97),
- SIOFA (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),
- WCPFC (Western and Central Pacific Fisheries Commission, ex-MHLC) (Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1)),
- AIDCP (Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),
- South Pacific Regional Fisheries Organisation : pending ratification, the negotiating mandate remains effective,
- IATTC (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224 16.8.2006, p. 22)),
- arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,
-
- the Bering Sea Convention,
- COREP (Regional Fisheries Committee for the Gulf of Guinea),
- CSRP (West Africa Subregional Fisheries Commission),
- IOC (Indian Ocean Commission),
- other international organisations which could be identified in the context of the implementation of regional surveillance, fisheries and maritime governance programmes, in particular in West Africa and the Western Pacific.

CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

Article 11 04 01 — Closer dialogue with the fishing industry and those affected by the common fisheries policy

Remarks

This appropriation is intended to finance the following under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

- grants to Regional Advisory Councils (RACs) to cover operational costs as well as interpretation and translation costs of RAC meetings,
-
- the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the RACs with a financial contribution and by participating in meetings, preparing relevant documents and ensuring that all RAC opinions are included when drafting new legislation. If the Commission does not include the RAC opinion or only parts of the opinion, the Commission should state why and where it deviates from the RAC opinion. The involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the European Union in the forthcoming enlargement about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

Article 11 06 13 — European Fisheries Fund (EFF) — Non-convergence objective

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

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing 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).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

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, to verify and to audit the implementation of the common fisheries policy rules.

It covers administrative expenditure, which includes the cost of verification, inspection and audit missions to control and evaluate the application of the rules of the CFP, meetings of experts, Commission officials' equipment, information technology (including the setting-up and management of computerised databases) studies and training.

Article 11 08 05 — European Fisheries Control Agency (CFCA)

Item 11 08 05 01 — European Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2

Item 11 08 05 02 — European Fisheries Control Agency (CFCA) — Contribution to Title 3

CHAPTER 11 09 — MARITIME POLICY

Article 11 09 05 — Programme to support the further development of an integrated maritime policy (IMP)

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy.

This appropriation is also intended to cover, inter alia:

- the European Marine Observation and Data Network,
- implementation of the road map for the Common Information Sharing Environment,
- pilot studies on cross-border maritime spatial planning,
- information technology applications such as the maritime forum and the European Atlas of the Seas,
-
- events and conferences,
- studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INTERNAL MARKET’ POLICY AREA

Article 12 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Internal market’ policy area

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 9 672 000. An amount of EUR 1 327 000, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 8 354 000 entered in the budget.

Article 12 04 03 — European Insurance and Occupational Pensions Authority

Item 12 04 03 01 — European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 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 establishment plan of the European Insurance and Occupational Pensions Authority (EIOPA) is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 6 660 000. An amount of EUR 1 122 000, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 5 538 000 entered in the budget.

Article 12 04 04 — European Securities and Markets Authority

Item 12 04 04 01 — European Securities and Markets Authority — Contribution to Titles 1 and 2

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 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 establishment plan of the European Securities and Markets Authority (ESMA) is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

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 contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 2013 amounts to a total of EUR 8 357 400. An amount of EUR 1 724 400, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 6 633 000 entered in the budget.

TITLE 13 — REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA

Article 13 01 03 — Expenditure related to Information and Communication Technology equipment and services of the 'Regional policy' policy area

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Article 13 03 40 — Risk sharing instrument financed from the ERDF Convergence envelope

Remarks

New article

This budget line is intended to finance the Risk Sharing Instruments from the ERDF Convergence envelope for Member States experiencing or threatened with serious difficulties with respect to their financial stability in accordance with Commission proposal COM(2011) 655 final for a Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 1083/2006.

Reflows and amounts left-over after the completion of an operation covered by the risk sharing instrument may be reused within the risk sharing instrument if the Member State still meets the conditions specified in Article 77(2) of Council Regulation 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered as assigned revenue.

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

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

Article 13 03 41 — Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope

Remarks

New article

This budget line is intended to finance the Risk Sharing Instruments from the ERDF Regional competitiveness and employment envelope for Member States experiencing or threatened with serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by the risk sharing instrument may be reused within the risk sharing instrument if the Member State still meets the conditions specified in Article 77(2) of Council Regulation 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered as assigned revenue.

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the European Commission on 12 October 2011, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (COM(2011) 655 final).

CHAPTER 13 04 — COHESION FUND

Article 13 04 03 — Risk sharing instrument financed from the CF envelope

Remarks

New article

This budget line is intended to finance the Risk Sharing Instruments from the Cohesion Fund envelope for Member States experiencing or threatened with serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by the risk sharing instrument may be reused within the risk sharing instrument if the Member State still meets the conditions specified in Article 77(2) of Council Regulation 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered as assigned revenue.

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the European Commission on 12 October 2011, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (COM(2011) 655 final).

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES

Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Regional development component

Remarks

This appropriation is intended to cover Union assistance to the candidate countries covered by IPA in progressive alignment with Union standards and policies, including where appropriate the *acquis* of the Union, with a view to membership.

The regional development component shall support countries in policy development and preparation for the implementation and management of Union cohesion policy, in particular in their preparation for the Structural Funds.

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TAXATION AND CUSTOMS UNION’ POLICY AREA

Article 14 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Taxation and customs union’ policy area

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Remarks

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Legal basis

CHAPTER 14 05 — TAXATION POLICY

Remarks

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Legal basis

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

Article 15 01 03 — Expenditure related to Information and Communication Technology equipment and services 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 30 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a

Legal basis

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Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Item 15 01 04 31 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b

Legal basis

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Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the ‘Youth in Action’ programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

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 80 000 for 2013.

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 for graduates. This traineeship is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, particularly return trip to the place of assignment, costs of events organised in the framework of the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme and communication and information campaigns.

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue pursuant to Article 18(1) of the Financial Regulation is estimated at EUR 974 000 for 2013.

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM

Article 15 02 09 — Completion of previous programmes in the field of education and training

Remarks

This appropriation is intended to cover the completion of actions supported before 2007 under the following budget headings:

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— Socrates,

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— Leonardo da Vinci.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme ‘Leonardo da Vinci’ (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education ‘Socrates’ (OJ L 28, 3.2.2000, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

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.

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The contributions from the EFTA States pursuant to the Agreement 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.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may 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 2013 amounts to a total of EUR 17 433 900. An amount of EUR 49 000 coming from the recovery of surplus is added to the amount of EUR 17 384 900 entered in the budget.

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 2013 amounts to a total of EUR 20 144 500. An amount of EUR 118 000 coming from the recovery of surplus is added to the amount of EUR 20 026 500 entered in the budget.

Remarks

Legal basis

Article 15 02 30 — Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project – European Neighbourhood Policy – Enhance education through scholarships and exchanges.

Article 15 02 31 — Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus

Remarks

This appropriation is intended to cover the costs for the completion of the 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.

Article 15 02 32 — Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Remarks

This appropriation is intended to cover the costs for completion of the pilot project for scholarships for students from European Neighbourhood Policy countries who are following courses leading to a Master's degree in European Studies.

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

Remarks

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

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- subsidies for European interest organisations,
- framework programme in support of culture.
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The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, these amounts derive from 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 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Article 15 04 10 — Pilot project — Economy of cultural diversity

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project - Economy of cultural diversity.’’’

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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 except audiovisual,
- support for operating costs of organisations active in the field of culture at European level,
- support for work to analyse, collect and disseminate information in the field of cultural cooperation,
- support for literary translation projects, from one European language to another.

The contributions from the EFTA States pursuant to the Agreement 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 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 45 — Pilot project — Artist mobility

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project for artist mobility.

Article 15 04 46 — Preparatory action — Culture in external relations

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action - Culture in external relations.

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Legal basis

Article 15 04 66 — MEDIA 2007 — Support programme for the European audiovisual sector

Item 15 04 66 03 — Preparatory action — Circulation of audiovisual works in a digital environment

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action – Circulation of audiovisual works in a digital environment.

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Article 15 04 70 — Pilot project — House of European History

Remarks

New article

This appropriation is intended to contribute towards operational expenditure of the European House of History, which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

Legal basis

Pilot project within the meaning of Article 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 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.

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Article 15 05 09 — Completion of previous programmes/actions in the field of youth

Remarks

This appropriation is intended to cover the completion of measures supported before 2007 under the budget heading Youth.

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The contributions from the EFTA States pursuant to the Agreement 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 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the ‘Youth’ Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Article 15 05 11 — Preparatory action in the field of sport

Remarks

This appropriation is intended to cover completion costs of the preparatory action in the field of sport.

Article 15 05 20 — Preparatory action — European partnerships on sport

Remarks

This appropriation is intended to cover completion costs of the preparatory action – European partnerships on sport.

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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,
- 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 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 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 77 — People

Remarks

Europe needs to become more attractive to researchers, in order to increase its capacity and performance in research and technological development, while consolidating and further developing the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diverse, attractive career prospects is needed.

The added value of the support provided by the specific ‘People’ programme (implemented through the Marie Curie Actions, the Researchers’ Night and the EURAXESS action) is the promotion of the international, interdisciplinary and intersectoral mobility of researchers as a key driver for European Innovation. Marie Curie Actions also foster stronger cooperation between education, research and businesses from different countries in the training and career development of researchers to broaden their skills and prepare them for the jobs of tomorrow. The Marie Curie Actions reinforce a closer partnership between education and businesses in order to increase knowledge exchange and enhance PhD training adapted to the needs of industry. By promoting employment conditions in line with the European researchers’ charter and code, they contribute to making a research career in Europe more attractive.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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.

This appropriation will also cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

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.

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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 — External 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 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 4 000.

Article 16 01 03 — Expenditure related to Information and Communication Technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area

Item 16 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Communication: Headquarters

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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

Item 16 01 03 04 — Other working expenditure

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing this information.

It covers expenditure incurred within the territory of the Union with the exception of offices in the Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1000.

Article 16 01 04 — Support expenditure for operations in the ‘Communication’ policy area

Item 16 01 04 01 — Communication actions — Expenditure on administrative management

Remarks

This appropriation is intended to cover expenditure on studies, evaluations, meetings of experts, information and publications directly linked to achieving the objectives of the activities coming under the articles mentioned below, together with technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA

Article 16 02 02 — Multimedia actions

Remarks

This appropriation is intended to fund general information operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, Internet, etc.), information products, including pan-European networks made of local and national media, as well as the tools necessary to develop such a policy.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

The Commission, when implementing this budget line, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

Article 16 02 03 — Information for the media

Remarks

This appropriation is intended to cover the Union's communication-related expenditure, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues covers mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting,
- seminars and support for journalists organised by the Commission Representations or central services.

The Commission, when implementing this budget line, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Article 16 02 04 — Operation of radio and television studios and audiovisual equipment

Remarks

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS

Article 16 04 01 — Public opinion analysis

Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public ‘Eurobarometer’ surveys, ‘flash’ surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

It also covers qualitative media monitoring analysis.

The Commission, when implementing this budget line, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Article 16 04 02 — Online and written information and communication tools

Item 16 04 02 01 — Online and written information and communication tools

Remarks

This appropriation is intended to cover online multimedia and written information and communication tools concerning the European Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of Europe. Online tools make it possible to gather citizens’ questions or reactions on European issues. This is a public service task. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative (WAI) guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access to the existing information and websites concerning the administrative information which European citizens might need in their daily lives and which therefore must be better structured and made more user-friendly,
- the *Europe Direct* contact centre (00800-67891011),
- the Internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, speeches, memos, etc. (RAPID).

This appropriation is intended to fund the restructuring of the Europa site in a more coherent way. It is also intended to cover information campaigns for facilitating access to these sources of information, especially for the Europe Direct telephone number.

This appropriation also covers the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
- the dissemination (also through a decentralised network) of specific basic information on the Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Article 16 04 04 — Written publications for general use

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of major topical importance relating to Commission activities and the work of the Union, selected under the priority publications programme, as well as the publications provided for in the Treaties and other institutional or reference publications. The publications may be targeted at the teaching profession, opinion leaders and the general public.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities. These publications must also include alternative material.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP

Remarks

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Legal basis

Article 16 05 07 — European Year of Citizens 2013

Item 16 05 07 01 — Preparatory action — European Year of Citizens 2013

Remarks

This appropriation is intended to cover the following measures at European level:

- an information and communication campaign to disseminate the key messages of the upcoming European Year of Citizens 2013;
- the development of the European Year of Citizens 2013 website.
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Item 16 05 07 02 — European year of Citizens 2013

Remarks

New item

The general purpose of the European Year shall be to enhance awareness of the rights attached to Union citizenship, in order to help citizens make full use of their right to move and reside freely within the territory of the Member States.

In this context, the European Year shall focus, among others, on the opportunities for civic participation and access to rights by Union citizens residing in another Member State than their own, by students, workers, consumers, and providers of goods and services across the Union.

On this basis, the specific objectives of the European Year shall be:

- to raise Union citizens' awareness of their right to move and reside freely within the European Union and more generally the rights guaranteed to Union citizens in cross-border situations, including their right to participate in the democratic life of the Union;
- to raise Union citizens' awareness of how they can tangibly benefit from Union rights and policies while living in another Member State, and to stimulate their active participation in civic fora on Union policies and issues;
- to stimulate a debate about the impact and potential of the right to free movement, as an inalienable aspect of Union citizenship, in particular in terms of strengthening societal cohesion and mutual understanding between Union citizens and the bond between citizens and the Union.

Legal basis

Proposal for a Decision of the European Parliament and of the Council on the European Year of Citizens (2013), submitted by the Commission on 11 August 2011 (COM (2011) 489 final)

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 Information and Communication Technology equipment and services, buildings and related expenditure of the ‘Health and consumer protection’ policy area

Item 17 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the ‘Health and consumer protection’ policy area: Headquarters

Article 17 01 04 — Support expenditure for operations of the ‘Health and consumer protection’ policy area

Remarks

Legal basis

CHAPTER 17 03 — PUBLIC HEALTH

Remarks

Legal basis

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 2013 amounts to a total of EUR 56 727 000. The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the Centre's budget, in particular concerning the establishment plans published in the budget, for which the budgetary authority's prior agreement is required. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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.

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The Union contribution for 2013 amounts to a total of EUR 76 000 000. An amount of EUR 1 666 000 coming from the recovery of surplus is added to the amount of EUR 74 334 000 entered in the budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 10 — European Medicines Agency

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).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 2013 amounts to a total of EUR 39 230 000, including the special contribution for orphan medicinal products for EUR 6 000 000.

TITLE 18 — HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HOME AFFAIRS’ POLICY AREA

Article 18 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Home affairs’ policy area

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE

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), including those stemming from the revision of the Agency’s mandate, notably the establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a consultative forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the first half of 2012 the budget of the Agency shall be subject to an amendment in order to provide sufficient resources for the Agency to fulfil its new tasks under the new Regulation which will be coming into force and also for the possible establishment of Frontex operational offices.

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 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).

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

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), including those stemming from the revision of the Agency's mandate, notably the establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a consultative forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the first half of 2012 the budget of the Agency shall be subject to an amendment in order to provide sufficient resources for the Agency to fulfil its new tasks under the new Regulation which will be coming into force and also for the possible establishment of Frontex operational offices.

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 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 2013 amounts to a total of EUR 79 500 000. An amount of EUR 541 000 coming from the recovery of surplus is added to the amount of EUR 78 959 500 entered in the budget.

The appropriations foreseen in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2010 and to assist Member States with implementing the operational aspects of external border management, including return of third-country nationals illegally present in the Member States in accordance with common standards guaranteeing that they are returned with dignity and full respect for their human rights.

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p.1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

Article 18 02 07 — Schengen evaluation

Remarks

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 September 2011, on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* (COM(2011)0559 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

Legal basis

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

Reference acts

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 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 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 2013 amounts to a total of EUR 49 000 000.

Legal basis

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

Reference acts

Article 18 02 12 — Schengen Facility for Croatia

Remarks

New article

This appropriation is intended to cover the expenditure related to a temporary instrument to help Croatia between the date of accession and the end of 2014 to finance actions at the new external borders of the Union for the implementation of the Schengen *acquis* and external border control.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Treaty concerning the accession of the Republic of Croatia of 9 December 2011.

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES

Article 18 03 14 — European Asylum Support Office (EASO)

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 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 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 2013 amounts to a total of EUR 12 000 000.

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 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 2013 amounts to a total of EUR 82 120 500. An amount of EUR 6 938 000 coming from the recovery of surplus is added to the amount of EUR 75 182 500 entered in the budget.

Article 18 05 05 — European Police College

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 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 2013 amounts to a total of EUR 8 450 640.

Article 18 05 11 — European Monitoring Centre for Drugs and Drug Addiction

Item 18 05 11 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 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 2013 amounts to a total of EUR 15 550 000. An amount of EUR 103 000 coming from the recovery of surplus is added to the amount of EUR 15 477 000 entered in the budget.

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

Article 18 08 01 — Prince — Area of freedom, security and justice

Remarks

This appropriation is intended to cover the funding of priority information measures in the field of home affairs.

It covers information and communication measures in the field of home affairs in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between 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)0354 and COM(2002)0350). 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.

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL RELATIONS’ POLICY AREA

Article 19 01 03 — Expenditure related Information and Communication Technology equipment and services, buildings and related expenditure of the ‘External relations’ policy area

Item 19 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the ‘Service for Foreign Policy Instruments’

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

Item 19 03 01 01 — Monitoring mission in Georgia

Remarks

This appropriation is intended to finance the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 2011/536/CFSP of 12 September 2011 amending and extending Decision 2010/452/CFSP on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 236, 13.9.2011, p.7); EUR 23 900 000.

Item 19 03 01 02 — EULEX Kosovo

Remarks

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX Kosovo (OJ L 42, 16.2.2008, p. 92).

Council Decision 2010/619/CFSP of 15 October 2010 amending Joint Action 2008/124/CFSP on the European Union Rule of Law Mission in Kosovo, EULEX Kosovo (OJ L 272, 16.10.2010, p. 19); EUR 165 000 000. (Committed in 2011: EUR 87 323 600).

Council Decision 2011/752/CFSP of 24 November 2011 amending Joint Action 2008/124/CFSP in the European Union Rule of Law Mission in Kosovo, EULEX Kosovo (OJ L 310, 25.11.2011, p. 10); EUR 72 800 000.

Item 19 03 01 03 — EUPOL Afghanistan

Remarks

This appropriation is intended to cover the costs of the European Union Police Mission in Afghanistan, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 2011/473/CFSP of 25 July 2011 amending Decision 2010/279/CFSP on the European Union Police Mission in Afghanistan, EUPOL Afghanistan (OJ L 195, 27.7.2011, p. 72); EUR 60 500 000.

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 is also intended to cover the costs of increasing the capacity of EUPOL RD Congo and EUSEC RD Congo in the fields of human rights and women's rights.

Legal basis

Council Decision 2011/170/CFSP of 21 March 2011 amending Council Decision 2010/330/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX Iraq (OJ L 76, 22.3.2011, p. 61); EUR 250 000.

Council Decision 2011/312/CFSP of 26 May 2011 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 140, 27.5.2011, p. 55); EUR 1 400 000.

Council Decision 2011/380/CFSP of 28 June 2011 amending Decision 2010/330/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX Iraq (OJ L 169, 29.6.2011, p. 27); EUR 27 250 000.

Council Decision 2011/537/CFSP 12 September 2011 amending and extending Decision 2010/576/CFSP on the European Union Police mission undertaken in the framework of the security sector reform (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 236, 13.9.2011, p. 8); EUR 7 150 000.

Council Decision 2011/538/CFSP of 12 September 2011 amending Decision 2010/565/CFSP on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of Congo (EUSEC RD Congo) (OJ L 236, 13.9.2011, p. 10); EUR 13 600 000.

Council Decision 2011/781/CFSP of 1 December 2011 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina, (BiH) (OJ L 319, 2.12.2011, p. 51); EUR 5 250 000.

Council Decision 2011/857/CFSP of 19 December 2011 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 338, 21.12.2011, p. 52); EUR 970 000.

Council Decision 2011/858/CFSP of 19 December 2011 amending and extending Decision 2010/784/CFSP on the EU Police Mission for the Palestinian Territories, EUPOL COPPS (OJ L 338, 21.12.2011, p. 54); EUR 4 750 000.

Article 19 03 02 — Non-proliferation and disarmament

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field. It is also intended to finance operations to combat the destabilising accumulation and trafficking of small arms and light weapons (SALW).

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 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); 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); EUR 347 700.

Council Decision 2011/428/CFSP of 18 July 2011 in support of the United Nations Office for Disarmament Affairs activities to implement the United Nations Programme of Actions to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects (OJ L 188, 19.7.2011, p. 37); EUR 2 150 000.

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 (EUSRs), in particular, preparatory measures may, *inter alia*, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It covers the following costs related to the warehouse for civilian CSDP Missions: initial stock of the equipment, replenishment of the equipment, other services (procurement, reception and inspection, freight forwarding with export-import administration and insurance provision, preparation of equipment for shipping).

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02 and 19 03 06.

Legal basis

Preparatory action within the meaning of Article 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 19 03 06 — European Union Special Representatives

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

It covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Legal basis

Council Decision 2011/270/CFSP of 5 May 2011 appointing the European Union Special Representative in Kosovo (OJ L 119, 7.5.2011, p. 12); EUR 690 000.

Council Decision 2011/424/CFSP of 18 July 2011 appointing the European Union Special Representative for the Southern Mediterranean region (OJ L 188, 19.7.2011, p. 24); EUR 855 000.

Council Decision 2011/425/CFSP of 18 July 2011 extending the mandate of the European Union Special Representative for Central Asia (OJ L 188, 19.7.2011, p. 27); EUR 924 850.

Council Decision 2011/426/CFSP of 18 July 2011 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 188, 19.7.2011, p. 30); EUR 3 740 000.

Council Decision 2011/427/CFSP of 18 July 2011 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 188, 19.7.2011, p. 24); EUR 3 560 000.

Council Decision 2011/499/CFSP of 1 August 2011 amending and extending Decision 2010/450/CFSP appointing the European Union Special Representative for Sudan (Republic of Sudan and Republic of South Sudan) (OJ L 206, 11.8.2011, p. 50); EUR 955 000.

Council Decision 2011/518/CFSP of 25 August 2011 appointing the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 221, 27.8.2011, p. 5); EUR 1 758 000.

Council Decision 2011/621/CFSP of 21 September 2011 extending the mandate of the European Union Special Representative to the African Union (OJ L 243, 21.9.2011, p. 19); EUR 715 000.

Council Decision 2011/691/CFSP of 17 October 2011 extending the mandate of the European Union Special Representative in Kosovo (OJ L 271, 18.10.2011, p. 48); EUR 770 000.

Council Decision 2011/819/CFSP of 8 December 2011 appointing the European Union Special Representative for the Horn of Africa (OJ L 327, 9.12.2011, p. 62); EUR 670 000.

Council Decision 2012/33/CFSP of 23 January 2012 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 19, 24.1.2012, p. 17); EUR 1 300 000.

Council Decision 2012/39/CFSP of 25 January 2012 appointing the European Union Special Representative in Kosovo (OJ L 23, 26.1.2012, p. 5); EUR 2 410 000.

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES

Article 19 05 01 — Cooperation with industrialised third countries

Remarks

Cooperation with industrialised and other high-income countries and territories is aimed at engaging with partners which share similar political, economic and institutional structures and values to the Union and which are important bilateral partners and players in multilateral fora and in global governance. The cooperation also covers newly industrialised or high-income countries and territories with whom the Union has a strategic interest in promoting links.

Specific attention shall be paid to measures, which may include a regional dimension, in the following areas of cooperation:

- the promotion of cooperation, partnerships and joint undertakings between economic, academic and scientific actors in the Union and partner countries,
- the stimulation of bilateral trade, investment flows and economic partnerships,
- the promotion of dialogue between political, economic and social actors and other non-governmental organisations in relevant sectors in the Union and partner countries,
- the promotion of people-to-people links, education and training programmes and intellectual exchanges and the enhancement of mutual understanding between cultures and civilisations,
- the promotion of cooperative projects in areas such as research, science and technology, energy, transport and environmental matters — including climate change, customs and financial issues and any other matter of mutual interest between the Union and the partner countries,
- the enhancement of awareness about and understanding of the Union and of its visibility in partner countries,
- support for specific initiatives, including research work, studies, pilot schemes or joint projects destined to respond in an effective and flexible manner to cooperation objectives arising from developments in the Union's bilateral relationship with the partner countries or aiming to provide impetus to the further deepening and broadening of bilateral relationships with them.

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.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY

Article 19 06 01 — Crisis response and preparedness

Item 19 06 01 01 — Crisis response and preparedness (Instrument for Stability)

Remarks

The quick release of financing through the Instrument for Stability is designed to address situations of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, to the protection of human rights and fundamental freedoms, to the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country concerned and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover an integrated programme of response measures designed to re-establish the minimum conditions necessary for the conduct of assistance under the Union's long-term assistance instruments. Such programmes will ensure a smooth link between relief, rehabilitation and development. They shall also provide complementary measures falling under Community competence relating to measures adopted under the CFSP, as part of a comprehensive Union approach to crises.

The appropriation is also intended to cover response measures to prevent and reduce climate-change-induced hazards, in particular management of water resources, in cases where these hazards risk escalating into security threats.

Operations covered will include, inter alia:

- technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,
- the relaunch of basic public services and economic activity,
- the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,
- social reintegration, in particular of refugees, displaced persons and demobilised combatants,
- the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,
- assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers, also in cooperation with the UN under Under-Secretary-General, Special Representative for Children and Armed Conflict,
- preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous support under the conflict prevention network preparatory action,
- support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,
- support for measures to address, in the context of Union cooperation policies and their objectives, the impact on the civilian population of the illicit use of and access to firearms,
- support for measures to promote and defend respect for human rights,

- support for measures to support the development and organisation of civil society.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Article 19 06 04 — Assistance in the nuclear sector

Remarks

Former items 19 06 04 01 and 19 06 04 02

This appropriation is intended to cover the financing of:

- the promotion of an effective nuclear safety culture at all levels, in particular through:
 - continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities,
 - drawing notably on the experience of the operators, on site and external assistance programmes as well as consulting and related activities aiming at safety improvements of the design, operation and maintenance of nuclear power plants that are currently licensed and other existing nuclear installations so that high safety levels can be achieved,
 - support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste, and
 - the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,
- the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,
- the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,
- the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency-planning, preparedness and response, civil protection and rehabilitation measures,
- measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research.

This appropriation is also intended for monitoring and investigating the consequences of the Chernobyl accident on human health and the environment in the neighbouring countries, especially Ukraine and Belarus, as well as its socioeconomic impact.

This appropriation is intended to cover measures taken which are intended to cover the financing of the Commission's further participation in the Chernobyl Shelter Fund.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional

appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Legal basis

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

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

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Legal basis

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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 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 and fundamental freedoms and enhanced respect for minority rights, promoting gender equality and non-discrimination, and promoting good governance,
- promoting sustainable development and contributing to poverty reduction,
- supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- contributing to the financing of the operations of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) in Lebanon, Syria and Jordan, in particular its health, education and social services programmes,
- supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,
- supporting actions in the field of migration, designed inter alia to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 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 field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

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 democratic reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements for instance by twinning and technical assistance mechanisms such as TAIEX,
- promoting respect for human rights such as freedom of the media and freedom of expression,
- promoting good governance and the fight against corruption,
- promoting gender equality,
- supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- promoting sustainable development and rural development and contributing to poverty reduction,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution and conflict prevention in areas of frozen conflict,

- fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- supporting regional cooperation, including within the contexts of the ‘Black Sea Synergy’ and the Eastern Partnership,
- supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under Article 19 02 01 ‘Cooperation with third countries in the areas of migration and asylum’.

This appropriation is also intended to fund research on human health and the sustainable development of Ukraine and Belarus, especially as regards improving health conditions in the regions affected by the Chernobyl disaster.

This appropriation is also intended to finance confidence building measures in frozen conflict areas in Georgia, Transnistria, the breakaway territories of Abkhazia and South Ossetia, as well as local confidence-building and local economic rehabilitation projects in Nagorno-Karabakh.

Appropriations under this item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations’ agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE ‘EXTERNAL RELATIONS’ POLICY AREA

Article 19 11 01 — Evaluation of results of Union aid, follow-up and audit measures

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation stages of development operations, strategies and policies, including the following:

- effectiveness, efficiency, relevance, impact and viability studies,
- monitoring of operations in the course of implementation and after their completion,
- support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations,
- feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,
- methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon.
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This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Furthermore, this appropriation is also intended to support continued efforts to develop further development cooperation impact measurements and indicators.

Finally, this appropriation is intended to cover expenditure on studies and elaboration of methodological tools, meetings of experts, information and publications, as well as knowledge sharing and training activities concerning the design and implementation of external assistance programmes, in particular on the project and programme cycle management and on capacity development.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 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 20 — TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

Article 20 01 03 — Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area

Item 20 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade

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 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,
- provision of technical assistance and capacity-building for producers and producer associations or cooperatives with a view to increasing market access (for instance with regard to compliance with standards and regulations),
- provision of advice to policymakers on how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and promotion of an enabling environment for producers' access to trade-related sustainability assurance schemes.

Market access activities supporting the implementation of the Union's market access strategy

Actions in support of the Union's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

- maintenance and further development of the market access database, available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,
- specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,
- conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,
- support to the European industry for the organisation of activities specifically geared towards market access issues.

Activities supporting the implementation of existing rules and monitoring of trade obligations

Actions to support the implementation of existing trade agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

- exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual use export controls and in particular of the new rules introduced in Council Regulation (EC) No 428/2009 of 5 May 2009 setting up a Community regime for the control of exports, transfer, brokering and transit of dual-use items (OJ L 134, 29.5.2009, p. 1),
- activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies.
- Actions relating to the development and evolutive maintenance of the management systems developed for the Integrated system for the management of licences for imports of textiles, clothing, footwear and steel to the Union (SIGL), the wood-export-quota management support system (TRQ-RW: support wood-export-quota management) developed as a result of the accession of

Russia to the WTO and referring to conditions for imports of goods from Russia into the EU as well as the Anti-Counterfeiting Rapid Intelligence Service System (ACRIS) supporting the participation of EU companies in reporting infringements of Intellectual Property Rights. This includes the implementation and operation of these systems and the definition of common guidelines for training and technical assistance for implementation. The 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, where applicable, the provision of helpdesk facilities, which are mainly used by Member States.

Activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises)

Action to support the Union's trade policy by the organisation of specific forums and meetings with a view to promoting dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises) on external trade issues.

The Commission support for these actions may involve conference or event-related services, as well as the reimbursement of the travel expenses incurred by individuals taking part in these actions, especially in the context of DG Trade's Civil Society Dialogue as well as seminars and meetings with Member States, third countries, small and medium-sized enterprises and business stakeholders to exchange views on trade policy, in particular in the area of trade defence policy.

Legal and other expert assistance required in implementation of existing trade agreements

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

- expert studies, including inspection visits, as well as specific investigations, and seminars on implementation by third countries of their obligations under international trade agreements,
- legal expertise, especially on questions of foreign law, required to facilitate defence by the Union of its position in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases.
- Arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on Functioning of the European Union.

Investor to state dispute settlement as established by international agreements

The following expenditure is to support:

- Arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on Functioning of the European Union.
- Payment of final award or award settlements paid to an investor in the context of such international agreements.

Legal basis

Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter Protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 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 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 03 — Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the ‘Development and relations with ACP States’ policy area

Item 21 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Development and Cooperation – EuropeAid

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY

Article 21 04 01 — Environment and sustainable management of natural resources, including energy

Remarks

This appropriation is intended to promote and implement the policy on the environment and on the sustainable management of natural resources, including energy, as it applies to the Union’s relations with developing countries and with Europe’s neighbours.

Financial support is provided to actions in five priority areas: (1) working upstream on Millennium Development Goal 7: promoting environmental sustainability; (2) promoting implementation of Union initiatives and helping developing countries to meet internationally agreed commitments; (3) improving expertise for integration and coherence; (4) strengthening environmental governance and Union leadership; and (5) supporting sustainable energy options in partner countries and regions.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Support for sustainable energy options in partner countries and regions also includes appropriations to cover the Union contribution to the Global Energy Efficiency and Renewable Energy Fund (GEEREF). The objective of GEEREF is to mobilise public and private finance to help solve the financing gridlock for economic renewable energy projects and businesses, in developing countries and in (non-Union) economies in transition.

Part of these appropriations will also be used to support the UN initiative ‘Sustainable Energy for all’.

Support for climate change adaptation in partner countries and regions includes a contribution to further strengthen the implementation of the European Union’s Action Plan on Climate Change and Development through the Global Climate Change Alliance (GCCA). The GCCA is instrumental to enhance the cooperation between the Union and developing countries on climate change, particularly in the area of adaptation towards the impacts of climate change, which is most acute for many poor developing countries.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope of EUR 63 000 000 is foreseen for such countries. This appropriation is also intended to cover the completion of payments for actions funded under the former Article 21 02 05 ‘Environment in Developing Countries’.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.’

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled ‘External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013’ (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled ‘External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy’(COM(2006) 20 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010 entitled ‘International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change’ (COM(2010) 86 final).

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)

Remarks

This appropriation is intended to support activities, beyond development cooperation, aimed at engaging with partners which share similar political, economic and institutional values to the Union and which are important bilateral partners and players in multilateral fora and in global governance.

Specifically, this allocation includes funding for Union academic mobility towards South Africa.

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, further to its entering into force and the EU final approval
- annual fee for membership of the International Cotton Advisory Committee when approved

Agreements on other tropical products are likely in the future depending on political and legal expediency.

Legal basis

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 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) entered into force the 7 December 2011<

Council Decision 2008/76/EC of 21 January 2008 (OJ L 23, 26.01.2008, p. 27) regarding the extension of the International Cocoa agreement of 2001

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.07.2008, p. 12)

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union and provisional application of the International Cocoa Agreement 2010 (OJ L 259 of 4 October 2011, p 7-30).

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof, and Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008 it entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for an additional period.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, but not yet entered into force. Regarding the current agreement of 2001 still in force, the obligation started on 1 October 2003 for a period of five years, with additional extensions up to 30 September 2012.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Duration: eight years, with the possibility of extension for an additional period of no more than four years. The current extension lasts until May 2014.

International Tropical Timber Agreement negotiated in 2006: 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 of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10).

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR THE ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA

Article 21 08 01 — Evaluation of the results of Union aid and follow-up and audit measures

Remarks

This appropriation is intended to cover the financing of ex ante and ex post evaluations, monitoring and support measures during the programming, preparation, implementation stages of development operations, strategies and policies, including the following:

- effectiveness, efficiency, relevance, impact and viability studies and the development of impact measurements and indicators for development cooperation;
- monitoring of operations in the course of implementation and after their completion;
- support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations;
- feedback and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle;
- methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon.
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This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Article 21 08 02 — Coordination and promotion of awareness on development issues

Remarks

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of national and EU development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002.

This appropriation covers various forms of action:

Action A: Coordination at the European and international level

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- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination, meetings of experts and exchanges between the Commission, Member States, and other international actors (US, emerging donors, etc.) and international fora such as South-South cooperation;
- monitoring of policies and operations in the course of implementation;
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations;
- measures to support external initiatives in the sphere of coordination;
- the preparation of common positions, statements and initiatives;
- the organisation of events relating to coordination;
- the European Commission's membership fees to the international organisations /networks;
- the dissemination of information through the production of publications and the development of information systems.

The Coordination appropriation will also cover the financing of the initiative 'Mobilising European Research on Development Policies' which aims to provide added value to the EU policy-making process on development issues by improving the quality and forward looking perspective of EU policy formulation. The initiative seeks to enhance synergies between European researchers and policy-makers by bringing them together in one common project. The main output of this initiative is the publication on an annual basis of a 'European Report on Development' (ERD). The ERD, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European perspective on key development challenges and its influence in the international development agenda on the basis of independent knowledge excellence and innovative policy recommendations. This initiative is financed jointly by the Commission and Member States through contributions on voluntary basis. In addition, the appropriation will finance the publication of the ERD, including translation, printing, dissemination and promotion campaign to widespread the policy recommendations of the Report to development actors.

Action B: raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the Union and the Member States in the development field and to raise public awareness of development issues. Every activity financed pursuant to this article must include the following two components, which are complementary in the Commission's view:

- an 'information' component, designed to promote the various activities which the Union undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions;
- an 'awareness-raising' component, covering public opinion in the Union, and in developing countries.

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the Union's representations and delegations in the Member States.

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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 03 — Expenditure related to Information and Communication Technology equipment and services, buildings and related expenditure of the ‘Enlargement’ policy area

Item 22 01 03 01 — Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for ‘Enlargement’

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 3 245 024. This estimate is based on a provisional annual unit cost per man-year, of which an estimate of 75 % is accounted for by remuneration for the staff concerned and 25 % by the additional cost of training, meetings, missions (including long term missions), information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly 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, 22 02 07 and 22 02 08.

Item 22 01 04 02 — Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Remarks

This appropriation is intended to cover the administrative costs of the phasing-out of the accession assistance programmes in the new Member States, namely:

- expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this item), as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- expenditure on external staff in the EC Post accession Transition Team remaining in the new Member States during the phasing-out period (contract agents, agency staff) working on tasks directly related to the completion of the accession programmes, as well as the additional logistical, administrative and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the Transition Team of the external staff remunerated from the appropriations in this item,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) working on tasks directly related to the completion of the accession programmes; expenditure on external staff at headquarters is limited to EUR 829 000. This estimate is based on a provisional annual unit cost per man/year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members.

This appropriation covers expenditure on administrative management under Items 22 02 01 and 22 02 05.

Item 22 01 04 04 — Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management

Remarks

This appropriation is intended to cover:

- expenditure on technical administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiary countries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 2 945 600. This estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Article 22 02 06.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Article 22 02 11 — Transition facility for institution-building after accession

Remarks

New article

This appropriation is intended, for the first year after accession to provide temporary financial assistance to Croatia to develop and strengthen its administrative and judicial capacity to implement and enforce Union law and to foster the exchange of best practice among peers. That assistance shall fund institution-building projects and limited small-scale investments ancillary thereto. It shall address the continued need for strengthening institutional capacity in certain areas through action which cannot be financed by the Structural Funds or by the rural Development funds.

Assistance under the Transition Facility shall be decided and implemented in accordance with Council Regulation (EC) No 1085/2006 or on the basis of other technical provisions necessary for the operation of the Transition Facility, to be adopted by the Commission.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Treaty concerning the accession of the Republic of Croatia of 9 December 2011.

TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HUMANITARIAN AID’ POLICY AREA

Article 23 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Humanitarian aid’ policy area

Article 23 01 04 — Support expenditure for operations in the ‘Humanitarian aid’ policy area

Item 23 01 04 01 — Humanitarian aid — Expenditure on administrative management

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts;
- fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of Directorate-General for Humanitarian Aid partners and actions;
- expenditure on studies, information and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid;
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 1 800 000. This staff is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external staff in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks;
- expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ("crisis room") will be operational on a 24 hours basis and responsible for the coordination of the EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection.
- expenditure on the development and operation of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate-General for Humanitarian Aid experts in the field.

This appropriation covers administrative expenditure under Articles 23 02 01, 23 02 02 and 23 02 03.

Item 23 01 04 02 — Civil protection — Expenditure on administrative management

Remarks

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the Civil Protection Financial Instrument and the Community Civil Protection Mechanism;
- expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24 hours basis and responsible for the coordination of the EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection;
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 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 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT

Article 23 03 01 — Civil protection within the Union

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting and complementing the efforts of the Member States, EFTA and candidate countries having signed a memorandum of understanding with the Union on response, preparedness and prevention actions with regard to natural and man-made disasters, acts of terrorism and technological, radiological or environmental accidents. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

- the creation and management of a genuine 24/7 fully-fledged Emergency Response Centre (ERC). This covers, the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ("crisis room") will be operational on a 24 hours basis and responsible for the coordination of the EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection. The Centre needs advanced technology to maximize the gathering of information and facilitate the dissemination of information to various stakeholders, partners and teams in the field during major emergencies. In a crisis situation, more information rapidly available to decision makers translates into saved lives,
- the creation of a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,
- the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

- the mobilisation of experts to assess assistance needs and facilitate Union assistance in Member States or third countries in the event of disasters, and the basic logistical support for such experts,
- a programme of lessons learnt from civil protection interventions and exercises in the framework of the Community Civil Protection Mechanism,
- a training programme for intervention teams, external staff and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,
- command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture,
- exchanges of experts to enhance understanding of Union civil protection and to share information and experience,
- information and communication (ICT) systems, in particular CECIS (Common Emergency Communication and Information System), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,
- the study and development of civil protection modules within the meaning of Article 3(5) of Decision 2007/779/EC, Euratom,
- the study and development of disaster detection and early warning systems,
- the provision of support to Member States in obtaining access to equipment and transport resources,
- the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States, under the conditions laid down in Article 4(2)(c) of Decision 2007/162/EC, Euratom,
- support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,
- workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,
- other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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 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 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

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 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Commission policy coordination and legal advice’ policy area

TITLE 26 — COMMISSION’S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMISSION’S ADMINISTRATION’ POLICY AREA

Article 26 01 03 — Expenditure related to Information and Communication Technology equipment and services 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	8 659 774	10,16%
Council	5 770 342	6,77 %
Commission	54 302 582	63,71 %
Court of Justice	5 310 078	6,23 %
Court of Auditors	1 525 689	1,79 %
European Economic and Social Committee	1 551 259	1,82 %
Committee of the Regions	562 544	0,66 %
Other	7 551 732	8,86 %
Total	85 234 000	100,00 %

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 200 800.

Article 26 01 10 — Consolidation of Union law

Item 26 01 10 01 — Consolidation of Union law

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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 360 000.

Article 26 01 12 — Summaries of EU legislation

Remarks

New article

This appropriation is intended to cover the production of online summaries of EU legislation (presenting concisely the main aspects of EU legislation in an easy-to-read way) and development of related products.

Each of the two other institutions, European Parliament and Council, is expected to contribute from its respective section of the EU budget at the same level as the Commission.

Legal basis

Activity resulting from the tasks of the Publications Office as set up in Article 5, paragraph 1, (d) of Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.06.2009, p. 41).

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 01.07.1994, p. 3)

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on ‘Communicating Europe in Partnership’ (OJ C 13, 20.01.2009, p. 3)

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168 , 30.06.2009, p. 41)

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 406 000.

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 5 242 000.

Article 26 01 22 — 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 7 100 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

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 521 241.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 718 000.

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 182 362.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 550 000.

Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

Remarks

Former item 26 01 22 04 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - the hire of furniture,
 - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,

- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,
- expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 440 000.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO₂ emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

Remarks

Former item 26 01 22 05 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 734 000.

Item 26 01 22 06 — Guarding of buildings in Brussels

Remarks

Former item 26 01 40 02

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with

a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 570 260.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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 26 01 23 — Infrastructure and Logistics (Luxembourg)

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 102 642.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 609 000.

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 44 755.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 270 000.

Item 26 01 23 04 — Expenditure for equipment and furniture in Luxembourg

Remarks

Former item 26 01 23 04 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - the hire of furniture,
 - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 32 000.

Item 26 01 23 05 — Services, supplies and other operating expenditure in Luxembourg

Remarks

Former item 26 01 23 05 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

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 100 000.

Article 26 01 40 — Security and monitoring

Remarks

Former item 26 01 40 01

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of fire-fighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 423 660.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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 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.

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 1 181 000.

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 10 000.

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 750 000.

Article 26 01 51 — European Schools

Item 26 01 51 05 — Brussels IV (Laeken)

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Item 26 01 51 31 — Union contribution to the Type 2 European Schools

Reference acts

Commission Decision C(2009) 7719 of 14 October 2009 and Commission Decision C(2010) 7993 of 8 December 2010.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

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 403 100.

Legal basis

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58).

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986 - 1994) (OJ L 336, 23.12.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the Agreement between the European Community and the Swiss Confederation on certain aspects of government procurement (OJ L 114, 30.4.2002, p. 430).

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the Common Procurement Vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Decision 2005/15/EC of the Commission of 7 January 2005 on the detailed rules for the application of the procedure provided for in Article 30 of Directive 2004/17/EC of the European Parliament and of the Council coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 7, 11.1.2005, p. 7).

Regulation (EC) No 1082/2006 of the European Parliament and of the Council of 5 July 2006 on a European grouping of territorial cooperation (EGTC) (OJ L 210, 31.7.2006, p. 19).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

Commission Regulation (EC) No 718/2007 of 12 June 2007 implementing Council Regulation (EC) No 1085/2006 establishing an instrument for pre-accession assistance (IPA) (OJ L 170, 29.6.2007, p. 1). Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (Recast) (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security (OJ L 216, 20.8.2009, p. 76).

Commission Implementing Regulation (EU) No 842/2011 of 19 August 2011 establishing standard forms for the publication of notices in the field of public procurement (OJ L 222, 27.8.2011, p. 1).

Commission Regulation (EU) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts (OJ L 319, 2.12.2011, p. 43).

TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘BUDGET’ POLICY AREA

Article 27 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Budget’ policy area

TITLE 28 — AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AUDIT’ POLICY AREA

Article 28 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Audit’ policy area

TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘STATISTICS’ POLICY AREA

Article 29 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Statistics’ policy area

Article 29 01 04 — Support expenditure for operations in the ‘Statistics’ policy area

Item 29 01 04 05 — European statistical programme 2013-2017 - expenditure on administrative management

Remarks

New item

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000.

This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 contribution of the Swiss Confederation 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 pursuant to Article 18(1)(d) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Legal basis

See Article 29 02 05.

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION

Article 29 02 03 — Completion of Union Statistical Programme 2008 to 2012

Article 29 02 05 — European Statistical Programme 2013-2017

Remarks

New Article

This appropriation is intended to cover the following:

- statistical data collections and surveys, studies and development of indicators/benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of statistical information,
- the development and maintenance of statistical infrastructure and for statistical information systems;
- the development and maintenance of IT infrastructure supporting the reengineering of the statistical production process;

- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the EU Economic Governance;
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support of the implementation of the European Code of Practice and the implementation of new methods of production of European statistics;
- services rendered by external experts;
- statistical training courses for statisticians;
- the cost of purchasing documentation;
- subsidies and subscriptions to international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databanks.

In addition, funding should be used to develop new, modular techniques.

It is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the financial perspective) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 Swiss Confederation's contributions 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)(d) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Legal basis

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2007 to 2012 (OJ L 344, 28.12.2007, p. 15).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on the European statistical programme 2013-2017, COM(2011)928 final of 21.12.2011

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘LANGUAGE SERVICES’ POLICY AREA

Article 31 01 03 — Expenditure related to information and communication equipment and services and other working expenditure of the ‘Language services’ policy area

Item 31 01 03 01 — Expenditure related to Information and Communication Technology equipment and services 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 35 517 500.

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 877 500.

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 1 944 000.

Article 31 01 07 — Translation expenditure

Item 31 01 07 01 — Translation expenditure

Remarks

This appropriation is intended to cover expenditure for the services of external translations and expenditure related to other linguistics services entrusted to external contractors.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 200 000.

TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA

Article 32 01 03 — Expenditure related to Information and Communication Technology equipment and services of the 'Energy' policy area

Article 32 01 04 — Support expenditure for operations in the 'Energy' policy area

Item 32 01 04 05 — Information and communication — Expenditure on administrative management

Legal basis

See Articles 32 04 03, 32 04 16, 32 05 01, 32 05 02 and 32 05 03.

Item 32 01 04 30 — Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ 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).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).

CHAPTER 32 03 — TRANS-EUROPEAN NETWORKS

Article 32 03 02 — Financial support for projects of common interest in the trans-European energy network

Reference acts

Proposal for a regulation of the European Parliament and of the Council on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011)658).

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Article 32 04 03 — Support activities to the European energy policy and internal energy market

Reference acts

Proposal for a regulation of the European Parliament and the Council on safety of offshore oil and gas prospecting, exploration and production activities COM(2011) 688.

Commission Decision (2012/C 18/07) of 19 January 2012 on setting up European Union Offshore Oil and Gas Authority Group (OJ C 18, 21.1.2012, p. 8).

Article 32 04 10 — Agency for the Cooperation of Energy Regulators

Item 32 04 10 01 — 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 Guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011)658)

Article 32 04 11 — Energy Community

Remarks

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This budget relates to staff, administrative and operational expenditure.

The Union contribution for 2013 amounts to a total of EUR 3 159 716.

Article 32 04 12 — Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

Remarks

This article is intended to provide co-financing, inter alia, for:

- the European Knowledge Platform,
- the exchange of experience and best practice on sustainable urban transport plans,
- the development and exchange of best practice on sustainable urban management plans, including measures to limit environmental risks and combat climate change,
- the exchange of experience and best practice on sustainable construction, the promotion of sustainable urban design and biodiversity,
- awareness-raising actions.

Article 32 04 14 — Energy projects to aid economic recovery

Item 32 04 14 01 — Energy projects to aid economic recovery — Energy networks

Remarks

This appropriation is intended to cover the costs of gas and electricity infrastructure projects having the highest Union added value.

It should serve to adapt and develop energy networks of particular importance to the Union in support of the operation of the internal energy market and, in particular, to increase interconnection capacity, security and diversification of supply and to overcome environmental, technical and financial obstacles. Special Union support is necessary to develop energy networks more intensively and to accelerate their construction, notably where the diversity of routes and sources of supply is low.

This appropriation should also serve to promote connection and integration of renewable energy resources and to strengthen economic and social cohesion with less-favoured and island regions of the Union.

Item 32 04 14 02 — Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

Remarks

This appropriation is intended to cover the promotion of projects for the capture of carbon dioxide (CO₂) from industrial installations, its transport to a storage site and its injection into a suitable underground geological formation for the purposes of permanent storage.

Item 32 04 14 03 — Energy projects to aid economic recovery — European offshore wind grid system

Remarks

This appropriation is intended to cover the promotion of projects aiming at the Union's offshore wind grid system development, with a particular focus on:

- balancing the variability of wind electricity through integrative systems,
- large-scale storage systems,
- management of wind farms as virtual power plants (more than 1 GW),
- turbines placed further from the shore or in deeper waters (20 to 50 m) than is currently standard,
- novel sub-structure designs,
- innovative features and the demonstration of its implementation,
- processes for assembly, installation, operation and decommissioning and testing of these processes in life-size projects.

Item 32 04 14 04 — Energy projects to aid economic recovery — Energy efficiency and renewable initiatives

Remarks

The EEPR amended regulation No 1233/2010 of the European Parliament and of the Council of 15 December 2010 enabled the creation of a new financial facility supporting energy efficiency and renewable energy sources. It is composed of an investment fund (the European Energy Efficiency Fund (EEE F) of a global amount of EUR 265 000 000 of which the EU contributed to EUR 125 000 000), a technical assistance (TA) of EUR 20 000 000 and awareness raising activities (EUR 1 300 000). The EEE F brings support to local, regional and (where justified) national public authorities; and public or private entities acting on behalf of public authorities.

CHAPTER 32 05 — NUCLEAR ENERGY

Article 32 05 02 — Nuclear safety and protection against radiation

Remarks

This appropriation is intended to cover:

- expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States and of the rules and measures in the field of radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,

- expenditure on the establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections.
- expenditure linked to the implementation of the obligations imposed on the Commission by the European Council conclusions (24/25 March 2011) point 31.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 thereof (collection of information and preparation of new legislation complementing the basic safety standards) and Article 33 thereof (implementation of directives, including in particular in the medical field (field C).

Council Directive 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionizing radiation (OJ L 159, 29.6.1996, p. 1).

Council Directive 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionizing radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22).

Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Implementation of the obligations placed on the Commission by the following specific legislation:

- Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76),
- Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1),
- Article 35, second paragraph, of the Treaty establishing the European Atomic Energy Community: verification of monitoring of environmental radioactivity.

TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘JUSTICE’ POLICY AREA

Article 33 01 03 — Expenditure related to Information and Communication Technology equipment and services of the ‘Justice’ policy area

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

Article 33 02 03 — European Union Agency for Fundamental Rights

Item 33 02 03 02 — 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, which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The Agency can be expected to achieve the following operational objectives/tasks:

- provision of assistance to Union institutions and the Member States;
- promotion of networking of stakeholders and dialogue at European level;
- promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights;
- effective functioning of the management structure and implementation of operations.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 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 2013 amounts to a total of EUR 21 246 000. An amount of EUR 221 600 coming from the recovery of surplus is added to the amount of EUR 21 024 400 entered in the budget.

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

Article 33 03 02 — Eurojust

Item 33 03 02 01 — Eurojust — Contribution to Titles 1 and 2

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p.14).

Item 33 03 02 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 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 2013 amounts to a total of EUR 32 358 660. An amount of EUR 2 305 000 coming from the recovery of surplus is added to the amount of EUR 32 358 660 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p.14).

CHAPTER 33 05 — POLICY STRATEGY AND COORDINATION

Article 33 05 01 — Prince — Area of freedom, security and justice

Remarks

This appropriation is intended to cover the funding of priority information measures in the field of justice.

It covers information and communication measures in the field of justice in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between the people of the Union, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

CHAPTER 33 06 — EQUALITY

Article 33 06 03 — European Institute for Gender Equality

Item 33 06 03 02 — European Institute for Gender Equality — Contribution to Title 3

Remarks

This appropriation is intended to cover the Institute's operational expenditure (Title 3)

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of 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 2013 amounts to a total of EUR 7 478 368. An amount of EUR 1 156 000 coming from the recovery of surplus is added to the amount of EUR 6 322 638 entered in the budget.

TITLE A2 — PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

Article A2 01 02 — External staff and other management expenditure

Item A2 01 02 11 — Other management expenditure

Remarks

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),
- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- the cost of refreshments and food served on special occasions during internal meetings,
- the cost of conferences, congresses and meetings in which the Office takes part or which it organises,
- expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,
- use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,
- use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- attending external training and joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids,
- expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies,
- the costs of the Office's participation in the Bridge Forum Dialogue.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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 1 150 000.

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 3 000 000.

Article A2 02 04 — Public websites

Remarks

This appropriation is intended to cover all expenditure relating to public websites (mainly publishing of EUR-Lex, EU Bookshop and Who's Who websites) activities, in particular:

- public websites maintenance and development,
- helpdesk for website users.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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

Legal basis

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 100 000.

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 40 000.

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 16 000.

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 4 700 000.

Article A5 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, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft),
- expenditure on working equipment, and in particular:
 - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the costs of interbuilding telephone and computer links and international transmission lines between sites of Union offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 18(1) (e) to (j) of the Financial Regulation is estimated at EUR 542 000.

TITLE A6 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

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 6 000 000.

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 300 000.

STAFF

S 01 — Commission

S 01 01 — Administration

Function group and grade ^{3,4}	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	580	31	542	31
AD 13	1 969		1 844	
AD 12	1 329	53	1 648	53
AD 11	634	62	442	62
AD 10	1 012	11	1 166	11
AD 9	814		514	
AD 8	970	2	888	2
AD 7	1 072		1 025	
AD 6	1 245		1 144	
AD 5	1 363	20	1 575	
AD total	11 202	201	11 002	181
AST 11	172		181	
AST 10	240	20	208	20
AST 9	529		612	
AST 8	539	12	599	12
AST 7	1 003	28	1 018	28
AST 6	802	19	1 014	39
AST 5	1 125	42	1 228	42
AST 4	929	20	647	20
AST 3	1 159	9	1 121	9
AST 2	511	13	495	13
AST 1	695		801	
AST total	7 704	163	7 924	183
Grand total	18 906	364	18 926	364
Total staff	19 270		19 290	

³ The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Supply Agency: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

⁴ The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

S 01 02 — Research and technological development — Joint Research Centre

Research and technological development — Joint Research Centre

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16 ⁵	2		2	
AD 15	10		10	
AD 14	75		45	
AD 13	223		223	
AD 12	202		222	
AD 11	39		21	
AD 10	52		54	
AD 9	60		50	
AD 8	62		86	
AD 7	93		93	
AD 6	73		53	
AD 5	21		53	
AD total	912		912	
AST 11	46		35	
AST 10	71		66	
AST 9	129		129	
AST 8	117		117	
AST 7	126		127	
AST 6	98		94	
AST 5	127		127	
AST 4	90		91	
AST 3	131		155	
AST 2	45		45	
AST 1	24		58	
AST total	1 004		1 044	
Grand total	1 916		1 956	
Total staff	1 916		1 956	

⁵ 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	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	88		74	
AD 13	291		250	
AD 12	178		279	
AD 11	45		45	
AD 10	61		61	
AD 9	60		41	
AD 8	88		88	
AD 7	73		54	
AD 6	114		114	
AD 5	88		79	
AD total	1 106		1 105	
AST 11	12		12	
AST 10	18		11	
AST 9	41		42	
AST 8	70		79	
AST 7	80		83	
AST 6	85		92	
AST 5	114		105	
AST 4	142		163	
AST 3	115		115	
AST 2	39		29	
AST 1	35		35	
AST total	751		766	
Grand total	1 857		1 871	
Total staff⁶	1 857		1 871	

⁶The 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			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	9		1	
AD 12	16		16	
AD 11	9		9	
AD 10	9		8	
AD 9	13		5	
AD 8	13		19	
AD 7	13		4	
AD 6	11		7	
AD 5	16		29	
AD total	121		110	
AST 11	19		10	
AST 10	28		37	
AST 9	46		24	
AST 8	41		44	
AST 7	42		51	
AST 6	77		79	
AST 5	114		72	
AST 4	94		120	
AST 3	69		91	
AST 2	16		32	
AST 1	2		2	
AST total	548		562	
Grand total	669		672	
Total staff	669		672	

S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	7		5	
AD 13	20		11	
AD 12	20	18	20	18
AD 11	18		18	
AD 10	22	1	29	1
AD 9	15	17	9	19
AD 8	17	1	17	3
AD 7	12		10	
AD 6	13		14	
AD 5	10		18	
AD total	157	38	154	42
AST 11	5	5	4	5
AST 10	9	11	5	11
AST 9	14	3	14	3
AST 8	13	14	16	14
AST 7	13	1	10	1
AST 6	12	3	14	4
AST 5	18		18	1
AST 4	23		19	
AST 3	23		18	
AST 2	13		23	
AST 1	3		8	
AST total	146	37	149	39
Grand total	303	75	303	81
Total staff	378		384	

S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	5	1	3	1
AD 12	5		6	
AD 11	3		2	
AD 10	2		2	
AD 9	2		4	
AD 8	3	1	2	1
AD 7	1		1	
AD 6			2	
AD 5	5		1	
AD total	27	3	24	3
AST 11	2		1	
AST 10	4		3	
AST 9	7		8	
AST 8	9		5	
AST 7	9		10	
AST 6	14		7	
AST 5	17		19	
AST 4	7		16	
AST 3	14		7	
AST 2	8		12	
AST 1	4		10	
AST total	95		98	
Grand total	122	3	122	3
Total staff	125⁷		125⁸	

⁷ Of which permanent posts in the EUSA: three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

⁸ Of which permanent posts in the EUSA: three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

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			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	4		4	
AD 13	7		1	
AD 12	7		11	
AD 11	3		4	
AD 10	2		3	
AD 9	2		2	
AD 8	1		1	
AD 7	2		2	
AD 6	2		2	
AD 5	2		1	
AD total	33		32	
AST 11	3		3	
AST 10	18		18	
AST 9	3		3	
AST 8	22		22	
AST 7	15		15	
AST 6	46		46	
AST 5	30		30	
AST 4	7		7	
AST 3	4		9	
AST 2	1		3	
AST 1				
AST total	149		156	
Grand total	182		188	
Total staff	182		188	

S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	8		8	
AD 13	8		2	
AD 12	12		12	
AD 11	5		11	
AD 10	4		4	
AD 9	8		7	
AD 8	4		5	
AD 7	3		3	
AD 6	5		3	
AD 5	18		15	
AD total	76		71	
AST 11	7		4	
AST 10	10		13	
AST 9	14		9	
AST 8	17		7	
AST 7	53		30	
AST 6	50		53	
AST 5	82		76	
AST 4	59		123	
AST 3	35		39	
AST 2			1	
AST 1				
AST total	327		355	
Grand total	403		426	
Total staff	403		426	

S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	5		5	
AD 11	4		4	
AD 10	4		4	
AD 9				
AD 8				
AD 7	1		1	
AD 6	3		3	
AD 5	4		4	
AD total	29		29	
AST 11	2		2	
AST 10	6		6	
AST 9				
AST 8	7		7	
AST 7	10		4	
AST 6	16		14	
AST 5	26		30	
AST 4	32		38	
AST 3	15		22	
AST 2	1		1	
AST 1				
AST total	115		124	
Grand total	144		153	
Total staff	144		153	

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 01 — European Chemicals Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		12		6		9
AD 12		24		17		22
AD 11		30		17		26
AD 10		34		26		28
AD 9		54		31		36
AD 8		64		34		47
AD 7		51		60		51
AD 6		72		45		50
AD 5		7		65		52
AD total		350		303		323
AST 11						
AST 10		1				1
AST 9		6		2		5
AST 8		7		3		7
AST 7		18		5		12
AST 6		23		8		19
AST 5		33		20		22
AST 4		36		25		29
AST 3		14		43		25
AST 2		14		11		15
AST 1		1		27		12
AST total		153		144		147
Grand total		503		447		470
Total staff		503		447		470

S 03 01 02 02 — European GNSS Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12				1		
AD 11		3		1		3
AD 10		3		1		3
AD 9		4		6		4
AD 8		6		2		6
AD 7		29		8		17
AD 6		4		2		4
AD 5		1		2		1
AD total		51		24		39
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		1		2
AST 4		1		1		1
AST 3		3		1		2
AST 2				1		
AST 1						
AST total		6		4		5
Grand total		57		28		44
Total staff		57		28		44

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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16				1		
AD 15				1		2
AD 14		1		2		2
AD 13		3		2		2
AD 12	1	3	1	2	1	5
AD 11	2	5	1	6	1	5
AD 10	1	4	1	3	2	4
AD 9		3	1	2		3
AD 8	1	4		2	1	5
AD 7	2	5	1	6	2	7
AD 6	1	6	1	2	1	4
AD 5		8		13		5
AD total	8	42	6	40	8	42
AST 11						
AST 10		2				2
AST 9		5		5		4
AST 8		5		2		4
AST 7		7		6		7
AST 6	2	6		10	1	8
AST 5	3	5	3	3	2	4
AST 4	4	5	3	5	4	6
AST 3		3	2	4	2	4
AST 2		1		1		1
AST 1	2	1	2	4	2	
AST total	11	40	10	40	11	40
Grand total	19	82	16	80	19	82
Total staff	101		96		101	

S 03 01 04 02 — European Agency for Safety and Health at Work

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		1		1		1
AD 11		1		1		1
AD 10		3		2		3
AD 9		1		1		1
AD 8		5		1		3
AD 7		5		6		6
AD 6		6		8		7
AD 5						
AD total		24		22		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1		1		1
AST 6		1				1
AST 5		1		2		1
AST 4		6		6		5
AST 3		6		5		7
AST 2		3		1		2
AST 1		1		3		2
AST total		20		19		20
Grand total		44		41		44
Total staff		44		41		44

S 03 01 06 — Decentralised Agencies — Transport

S 03 01 06 01 — European Aviation Safety Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		2		2		2
AD 14		14		5		11
AD 13		21		7		19
AD 12		37		22		35
AD 11		60		14		53
AD 10		84		49		72
AD 9		107		80		102
AD 8		100		77		91
AD 7		75		95		65
AD 6		46		76		45
AD 5		5		16		4
AD total		551		443		499
AST 11						
AST 10						
AST 9						
AST 8		2				1
AST 7		8				6
AST 6		19		1		15
AST 5		34		8		31
AST 4		31		23		32
AST 3		23		53		27
AST 2		20		29		18
AST 1		4		16		5
AST total		141		130		135
Grand total		692		573		634
Total staff		692		573		634 (*)

(*) The number of posts financed by the Union is 229 posts in 2012 and 227 posts in 2013.

S 03 01 06 02 — European Maritime Safety Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13	1	3		2	1	3
AD 12	1	9		6	1	9
AD 11		11	2	1		11
AD 10	1	17		12	1	17
AD 9		25	1	17		25
AD 8	1	23		26	1	23
AD 7		24		27		24
AD 6		19		15		19
AD 5		6		25		9
AD total	4	142	3	131	4	142
AST 11						
AST 10		1				
AST 9				1		1
AST 8		1				1
AST 7		1				1
AST 6		3		2		3
AST 5		15	1	7		11
AST 4		20		16		20
AST 3		19		23		19
AST 2		7		9		9
AST 1				4		2
AST total		67	1	62		67
Grand total	4	209	4	193	4	209
Total staff	213		197		213	

S 03 01 06 03 — European Railway Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12						
AD 11		2		1		4
AD 10		13		8		12
AD 9		26		28		28
AD 8		22		19		16
AD 7		9				11
AD 6		30		36		27
AD 5				4		2
AD total		103		97		101
AST 11						
AST 10						
AST 9		2				1
AST 8		2		2		2
AST 7		1		1		2
AST 6		2		3		2
AST 5		5		6		5
AST 4		6		4		6
AST 3		8		7		8
AST 2		8		10		10
AST 1		6		10		7
AST total		40		43		43
Grand total		143		140		144
Total staff		143		140		144

S 03 01 07 — Decentralised Agencies — Environment

S 03 01 07 01 — European Environment Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2		2		2
AD 13		2				2
AD 12	1	9	1	10	1	9
AD 11		11		8		11
AD 10		9		7		9
AD 9		8		5		8
AD 8		8		7		8
AD 7		8		11		8
AD 6		8		10		6
AD 5						
AD total	<i>1</i>	<i>66</i>	<i>1</i>	<i>61</i>	<i>1</i>	<i>64</i>
AST 11		3		1		1
AST 10		3		2	1	3
AST 9	2	3		3	1	2
AST 8	1	10	3	4	1	8
AST 7		10		10		6
AST 6		10		6		10
AST 5		10		5		10
AST 4		5		12		10
AST 3		5		12		9
AST 2		5		5		4
AST 1		4		7		5
AST total	<i>3</i>	<i>68</i>	<i>3</i>	<i>67</i>	<i>3</i>	<i>68</i>
Grand total	4	134	4	128	4	132
Total staff	138		132		136	

S 03 01 07 02 — European Chemicals Agency — Activities in the field of biocides legislation

See establishment plan staff S 03 01 02 — European Chemicals Agency

S 03 01 07 03 — European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals

See establishment plan staff S 03 01 02 — European Chemicals Agency

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					
	2013		2012 ⁹			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13						
AD 12		3		1		3
AD 11				1		
AD 10		5		2		5
AD 9		9		6		8
AD 8		7		3		5
AD 7		6		8		9
AD 6				3		
AD 5				1		
AD total		31		26		31
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		6		3		6
AST 4		1		3		1
AST 3		2		4		2
AST 2		5		3		5
AST 1				2		
AST total		16		15		16
Grand total		47		41		47
Total staff		47		41		47

⁹ Recruitment of 2xAD and 1xAST posts in 2012 is subject to the adoption of the new legal basis for ENISA (COM(2010)521). The same condition applies to 2013 if the legal basis is not adopted by the end of 2012.

S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		2		2		2
AD 8						
AD 7		3		2		3
AD 6						
AD 5		5		3		5
AD total		11		8		11
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		4		2		4
AST 2						
AST 1		1		1		1
AST total		5		3		5
Grand total		16		11		16
Total staff	16		11		16	

S 03 01 11 — Decentralised agencies — Maritime affairs and Fisheries

S 03 01 11 01 — European Fisheries Control Agency (EFCA)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		2		1		2
AD 12		2	1	2		2
AD 11						
AD 10		3		1		3
AD 9		6	2	6		6
AD 8		5	1	2		5
AD 7		1		1		1
AD 6		1		1		1
AD 5				1		
AD total		21	4	16		21
AST 11				1		
AST 10		7		6		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		7		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3		2		1		2
AST 2		1		2		1
AST 1						
AST total		33		32		33
Grand total		54	4	48		54
Total staff		54		52		54

S 03 01 12 — Decentralised agencies — Internal market

S 03 01 12 01 — European Securities and Markets Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13						1
AD 12		3		2		4
AD 11		5		1		4
AD 10		6		2		5
AD 9		12		1		5
AD 8		24		11		11
AD 7		24		11		11
AD 6		18		4		11
AD 5		12		7		9
AD total		106		41		63
AST 11						1
AST 10						1
AST 9		1				2
AST 8				1		1
AST 7						1
AST 6		1				
AST 5		2		2		
AST 4		6		1		1
AST 3		2		2		2
AST 2		3				1
AST 1				3		2
AST total		15		9		12
Grand total		121		50		75
Total staff		121		50		75

Out of the 121 posts for 2013, 15 posts financed by fees are conditional upon the presentation by the Commission of a revised agency financial statement by 1 June 2012 at the latest, in which the additional needs for human resources are justified, and by the subsequent approval thereof by a budgetary trilogue, in accordance with the procedure foreseen under point 47 of the Interinstitutional Agreement on budgetary discipline and sound financial management of 17 May 2006.

S 03 01 12 02 — European Banking Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		1		2
AD 12		6		2		4
AD 11		10		4		6
AD 10		10		5		7
AD 9		13		4		8
AD 8		16		7		10
AD 7		12		3		6
AD 6		7		5		7
AD 5		5		2		5
AD total		84		35		57
AST 11						
AST 10						1
AST 9						
AST 8						
AST 7						1
AST 6						
AST 5		1				2
AST 4		3		3		2
AST 3		2		1		2
AST 2		3				2
AST 1				1		1
AST total		9		5		11
Grand total		93		40		68
Total staff		93		40		68

S 03 01 12 03 — European Insurance and Occupational Pensions Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		1		2
AD 12		5		2		4
AD 11		7		3		7
AD 10		8		6		8
AD 9		7		3		8
AD 8		10		4		6
AD 7		10		8		8
AD 6		7		3		5
AD 5		8		5		7
AD total		67		37		57
AST 11						
AST 10						
AST 9						
AST 8						1
AST 7		1		1		1
AST 6		3		3		3
AST 5		1		1		2
AST 4		3				
AST 3		3				2
AST 2		2		4		3
AST 1						
AST total		13		9		12
Grand total		80		46		69
Total staff		80		46		69

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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		2		1		2
AD 12	6	3	2	3	6	4
AD 11	1	8	5	4	1	7
AD 10		9	1	4		9
AD 9		4		3		2
AD 8		3	4	3		2
AD 7		7	2	4		7
AD 6		5		6		7
AD 5		1	1	5		1
AD total	7	44	15	33	7	43
AST 11						
AST 10	2	1	1	1	3	1
AST 9		1				1
AST 8	2	2	1	1	3	
AST 7	1	6	3	2		7
AST 6	4	3	1	4	5	
AST 5	5	5	4	3	4	10
AST 4	1	11	6	7	1	11
AST 3		4	1	9		3
AST 2		1	1	4		2
AST 1						
AST total	15	34	18	31	16	35
Grand total	22	78	33	64	23	78
Total staff	100		97		101	

S 03 01 15 02 — European Training Foundation

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		4				4
AD 12		10		5		9
AD 11		8		14		9
AD 10		3		1		4
AD 9		12		10		11
AD 8		6		6		4
AD 7		15		16		17
AD 6		3		1		
AD 5				1		2
AD total		62		55		61
AST 11						
AST 10		7				4
AST 9		3		6		6
AST 8		5		4		5
AST 7		7		8		6
AST 6		1		3		4
AST 5		6		3		3
AST 4		1		3		5
AST 3		4		5		2
AST 2				3		
AST 1						
AST total		34		35		35
Grand total		96		90		96
Total staff		96		90		96

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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		4		2		3
AD 13		3				2
AD 12		6		4		5
AD 11		10		2		9
AD 10		18		4		15
AD 9		27		11		26
AD 8		18		37		22
AD 7		16		1		12
AD 6		22		8		24
AD 5		10		46		17
AD total		135		115		136
AST 11		1				
AST 10		1				1
AST 9		1				1
AST 8		4				3
AST 7		7		1		6
AST 6		13		4		11
AST 5		20		8		20
AST 4		11		32		15
AST 3		2				2
AST 2		3		4		3
AST 1				13		2
AST total		63		62		64
Grand total		198		177		200
Total staff		198		177		200

S 03 01 17 02 — European Food Safety Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2				2
AD 13		1		1		1
AD 12	1	14		4	1	14
AD 11		11		11		10
AD 10	1	12		8	1	8
AD 9	1	37		28	1	32
AD 8		47		45		41
AD 7	1	61	3	40	1	57
AD 6	1	23	1	40	1	25
AD 5		17	1	18		17
AD total	5	226	5	196	5	208
AST 11						
AST 10						
AST 9						
AST 8		2				1
AST 7		5		3		5
AST 6		7				5
AST 5		25		10		22
AST 4		34		43		38
AST 3		25		19		25
AST 2		20		47		26
AST 1		2		11		20
AST total		120		133		142
Grand total	5	346	5	329	5	350
Total staff	351		334		355	

S 03 01 17 03 — European Medicines Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16				1		1
AD 15		4		4		4
AD 14		6		5		6
AD 13		8		7		7
AD 12		38		36		36
AD 11		38		35		36
		36				32
AD 10		40		30		38
AD 9				37		38
AD 8		47		43		46
AD 7		45		39		49
		42				36
AD 6				35		36
		42				35
AD 5				32		35
AD total		346		304		326
AST 11		2		2		2
AST 10		5		4		5
AST 9		7		8		7
AST 8		13		13		13
AST 7		20		19		20
AST 6		33		34		34
AST 5		35		34		35
AST 4		51		48		51
		39				39
AST 3				32		39
AST 2		40		37		40
		20				18
AST 1				16		18
AST total		265		247		264
Grand total		611		551		590
Total staff		611		551		590

Out of the 611 posts for 2013, 21 posts financed by fees are conditional upon the presentation by the Commission of a revised agency financial statement by 1 June 2012 at the latest, in which the additional needs for human resources are justified, and by the subsequent approval thereof by a budgetary trilogue, in accordance with the procedure foreseen under point 47 of the Interinstitutional Agreement on budgetary discipline and sound financial management of 17 May 2006.

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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget ¹⁰	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		3		3
AD 12		8		8		8
AD 11		9		9		9
AD 10		8		8		8
AD 9		1		2		1
AD 8		48		43		45
AD 7		3		2		2
AD 6		6		6		6
AD 5		3		3		3
AD total		91		86		87
AST 11						
AST 10						
AST 9						
AST 8		5		6		5
AST 7		12		11		12
AST 6		10		10		10
AST 5		20		19		20
AST 4		5		5		5
AST 3		4		4		4
AST 2						
AST 1						
AST total		56		55		56
Grand total		147		141		143
Total staff		147		141		143

¹⁰ Not including the modification of the 2012 establishment plan adopted by Frontex management board.

S 03 01 18 02 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		2				
AD 12		3				3
AD 11		1				1
AD 10		4				2
AD 9		7				6
AD 8						
AD 7		21				17
AD 6						
AD 5		36				19
AD total		75				49
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		15				10
AST 4						
AST 3		27				14
AST 2		1				
AST 1						
AST total		45				26
Grand total		120				75
Total staff		120				75

S 03 01 18 03 — European Asylum Support Office (EASO)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		2				1
AD 9		6		3		5
AD 8		5				
AD 7		9		1		11
AD 6		2				
AD 5		7				7
AD total		32		5		25
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		1				
AST 3		6				4
AST 2		1				1
AST 1		5				8
AST total		13				13
Grand total		45		5		38
Total staff		45		5		38

S 03 01 18 04 — European Police Office (Europol)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14				1		1
AD 13		3		3		3
AD 12		3		3		3
AD 11		23		21		23
AD 10				1		
AD 9		72		62		71
AD 8		80		86		80
AD 7		127		101		125
AD 6		51		75		53
AD 5		37		39		36
AD total		397		392		395
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		2		4
AST 6		14		12		13
AST 5		3		4		3
AST 4		40		37		40
AST 3		1				2
AST 2				4		
AST 1						
AST total		60		59		62
Grand total		457		451		457
Total staff		457		451		457

S 03 01 18 05 — European Police College

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11						
AD 10		2		2		2
AD 9		3				3
AD 8						
AD 7		1		2		1
AD 6						
AD 5		9		8		9
AD total		16		13		16
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		2		2		2
AST 3		8		6		8
AST 2						
AST 1						
AST total		12		10		12
Grand total		28		23		28
Total staff		28		23		28

S 03 01 18 06 — European Monitoring Centre for Drugs and Drug Addiction

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1			1	
AD 13	1	2		2	1	2
AD 12	4	10	3	4	4	10
AD 11	3	10	2	6	3	8
AD 10	1	13		6	1	13
AD 9		7	1	3		7
AD 8		2		2		4
AD 7				7		
AD 6				11		
AD 5						
AD total	9	46	6	42	10	45
AST 11	1		1		1	
AST 10		2				2
AST 9	1	15		2		5
AST 8	2	27	1	2	2	5
AST 7	1	6	2	2	1	5
AST 6	1	1	1	1	1	4
AST 5		2		7		1
AST 4			2	7	2	
AST 3				1		
AST 2						
AST 1						
AST total	6	23	7	22	7	22
Grand total	15	69	13	64	17	67
Total staff	84		77		84	

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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15						
AD 14	1		1	1	1	
AD 13					1	1
AD 12	8	3	6	5	7	5
AD 11	9	9	8	9	9	8
AD 10	10	5	10	5	9	6
AD 9	2	10	3	7	3	10
AD 8	5	8	2	9	3	9
AD 7	7	23	9	18	9	22
AD 6	5	16		15	4	16
AD 5		16	3	21	1	13
AD total	47	91	42	90	47	91
AST 11						
AST 10						
AST 9		1		1		1
AST 8	5		5		5	
AST 7	3	3	2	2	2	3
AST 6	2	2	2	3	3	2
AST 5	2	9	1	3	1	6
AST 4	3	12	3	12	5	16
AST 3	2	17	5	20	2	21
AST 2		6		6		10
AST 1		1		8		
AST total	17	51	18	55	18	59
Grand total	64	142	60	145	65	150
Total staff	206		205		215	

S 03 01 32 — Decentralised agencies — Energy

S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		4		3		4
AD 10						
AD 9		2		2		2
AD 8		6		4		5
AD 7		6		3		4
AD 6		4		1		4
AD 5		11		8		10
AD total		34		22		30
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4						
AST 3		14		11		12
AST 2						
AST 1						
AST total		15		12		13
Grand total		49		34		43
Total staff		49		34*		43

* Further five posts (AD7, AD6, 2 AD5, AST 3) were confirmed at the end of 2011 with a starting date during January and February 2012.

S 03 01 33 — Decentralised agencies — Justice

S 03 01 33 01 — European Union Agency for Fundamental Rights

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		3		1		3
AD 12		11		1		11
AD 11				3		
AD 10		15		4		15
AD 9		11		5		11
AD 8		1		5		1
AD 7		5		16		5
AD 6		3		7		
AD 5				1		
AD total		50		44		47
AST 11						
AST 10		1				1
AST 9						
AST 8		3		1		3
AST 7		9		6		9
AST 6		4				4
AST 5		1		8		1
AST 4		9		7		9
AST 3				3		
AST 2		1		1		1
AST 1						
AST total		28		26		28
Grand total		78		70		75
Total staff		78		70		75

S 03 01 33 02 — Eurojust

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget ¹¹	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		1				1
AD 11						
AD 10		6				6
AD 9		3		6		3
AD 8		17		4		16
AD 7		15		4		16
AD 6		30		19		30
AD 5		7		6		5
AD total		81		40		79
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6						
AST 5		2				2
AST 4		32		4		32
AST 3		54		58		56
AST 2		38		14		38
AST 1		5		45		5
AST total		132		122		134
Grand total		213		162		213
Total staff		213		162		213

¹¹ 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					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		1		1		1
AD 10		1		1		1
AD 9		1				1
AD 8		6		4		6
AD 7		4		3		4
AD 6		1		1		1
AD 5		8		8		8
AD total		23		19		23
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		2
AST 5		3				3
AST 4		2		5		2
AST 3						
AST 2						
AST 1						
AST total		7		7		7
Grand total		30		26		30
Total staff		30		26		30

S 03 02 — European Joint Undertakings

S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13	9	2	4	2	9	2
AD 12	18	10	17	2	15	10
AD 11	5	12	2		5	7
AD 10	6	32	5	2	6	26
AD 9	4	15	2	37	5	26
AD 8	1	16	1	1	3	15
AD 7	1	65		17	1	45
AD 6		19	4	77		40
AD 5		2		1		2
AD total	44	174	35	140	44	174
AST 11	4		2		4	
AST 10	2				2	
AST 9	4		1		3	
AST 8			2		1	
AST 7			3			
AST 6	1				1	
AST 5	5	4	1		4	4
AST 4		17	2	1	1	11
AST 3	2	5	3	19	2	11
AST 2			1			
AST 1			1			
AST total	18	26	16	20	18	26
Grand total	62	200	51	160	62	200
Total staff	262		211		262	

S 03 02 02 — Cooperation — Health — Innovative Medicines Initiative Joint Undertaking (IMI)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1		1		1
AD 11		4		4		4
AD 10						
AD 9		5		2		5
AD 8		11		11		11
AD 7		1		1		1
AD 6						
AD 5						
AD total		23		20		23
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		5		5		5
AST 2						
AST 1						
AST total		6		6		6
Grand total		29		26		29
Total staff		29		26		29

S 03 02 03 — Cooperation — Transport — Clean Sky Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		3		3		3
AD 9		7		7		7
AD 8		1		1		1
AD 7		2		2		2
AD 6		3		3		3
AD 5						
AD total		17		17		17
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1		1		1
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total		1		1		1
Grand total		18		18		18
Total staff		18		18		18

S 03 02 04 — Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		2		2
AD 10						
AD 9						
AD 8		5		5		5
AD 7						
AD 6						
AD 5						
AD total		8		8		8
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		8		8		8
Total staff		8		8		8

S 03 02 05 — Information and communication technologies — ENIAC Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		2		2
AD 10						
AD 9						
AD 8		4		3		5
AD 7						
AD 6						
AD 5						
AD total		7		6		8
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		7		6		8
Total staff		7		6		8

S 03 02 06 — Fuel Cells and Hydrogen Joint Undertaking (FCH)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		3		3		3
AD 10						
AD 9		1		1		1
AD 8		4		4		4
AD 7		2		2		2
AD 6						
AD 5						
AD total		11		11		11
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7		3		3		3
AST 6						
AST 5						
AST 4		1		1		1
AST 3		2		2		2
AST 2						
AST 1						
AST total		7		7		7
Grand total		18		18		18
Total staff		18		18		18

S 03 02 07 — SESAR Joint Undertaking (SJU)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		4		4		4
AD 11		1				1
AD 10		3		3		3
AD 9						
AD 8		6		3		6
AD 7		4		3		4
AD 6		4		1		4
AD 5		10		3		10
AD total		33		18		33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6						
AST 5		1		1		1
AST 4						
AST 3		2		1		2
AST 2						
AST 1		2		2		2
AST total		6		5		6
Grand total		39		23		39
Total staff		39		23		39

S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1				1
AD 11		1		1		
AD 10		2				1
AD 9		4		2		3
AD 8		8		3		8
AD 7		2		1		2
AD 6		7		7		4
AD 5		1		1		1
AD total		27		16		21
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3				1
AST 4		1		4		3
AST 3		3		3		3
AST 2						
AST 1						
AST total		7		7		7
Grand total		34		23		28
Total staff		34		23		28

S 03 04 — Executive Agencies

S 03 04 01 — Executive Agency for Competitiveness and Innovation

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		7		1		5
AD 10		3		6		5
AD 9		2		1		1
AD 8		8		4		9
AD 7		5		11		5
AD 6		4				4
AD 5		3		6		3
AD total		33		30		33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		1		1		1
AST 4						
AST 3		1		1		1
AST 2				1		
AST 1						
AST total		4		3		4
Grand total		37		33		37
Total staff		37		33		37

S 03 04 02 — Education, Audiovisual and Culture Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		4		2		3
AD 12		5		5		6
AD 11		4		4		4
AD 10		15		9		11
AD 9		14		14		16
AD 8		16		19		17
AD 7		3		3		5
AD 6		9		3		5
AD 5		5		12		8
AD total		76		72		76
AST 11						
AST 10				1		
AST 9						1
AST 8		3		1		1
AST 7		4		2		2
AST 6		1		2		2
AST 5		9		1		3
AST 4		7		12		11
AST 3		3		11		7
AST 2						
AST 1						
AST total		27		30		27
Grand total		103		102		103
Total staff		103		102		103

S 03 04 03 — Executive Agency for Health and Consumers

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		1		2
AD 10						
AD 9		1		2		1
AD 8		1		1		1
AD 7		1		1		1
AD 6		2				1
AD 5		1		2		2
AD total		9		8		9
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		1		1		1
AST 5		1		1		1
AST 4						
AST 3						
AST 2						
AST 1						
AST total		3		3		3
Grand total		12		11		12
Total staff		12		11		12

S 03 04 04 — Trans-European Transport Network Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		2				1
AD 11		2		2		2
AD 10		2		1		2
AD 9		4		4		4
AD 8		4		2		4
AD 7		7		7		7
AD 6		6		9		7
AD 5		0		2		
AD total		28		28		28
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		1		1		1
AST 3		2		2		2
AST 2						
AST 1						
AST total		5		5		5
Grand total		33		33		33
Total staff		33		33		33

S 03 04 05 — European Research Council Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		3		3		3
AD 12		5		5		5
AD 11		2		2		2
AD 10		3		3		3
AD 9		11		3		3
AD 8		34		24		27
AD 7		32		39		40
AD 6		8		11		10
AD 5		1		7		6
AD total		100		97		100
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		100		97		100
Total staff		100		97		100

S 03 04 06 — Research Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2		1		1
AD 12		2		1		3
AD 11		11		4		4
AD 10		7		11		10
AD 9		8		6		12
AD 8		20		3		8
AD 7		21		18		19
AD 6		28		20		32
AD 5		29		28		27
AD total		<i>129</i>		<i>93</i>		<i>117</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		2				2
AST 7				1		
AST 6		2		1		1
AST 5		3		3		3
AST 4		2		2		3
AST 3		1		3		1
AST 2						
AST 1						
AST total		<i>11</i>		<i>10</i>		<i>11</i>
Grand total		140		103		128
Total staff		140		103		128