



Brussels, 23.11.2012
COM(2012) 716 final

**DRAFT General Budget
of the European Union
for the financial year 2013**

**VOLUME 3
SECTION III
COMMISSION**

DOCUMENTS



DRAFT General Budget of the European Union for the financial year 2013

VOLUME 3

SECTION III
COMMISSION

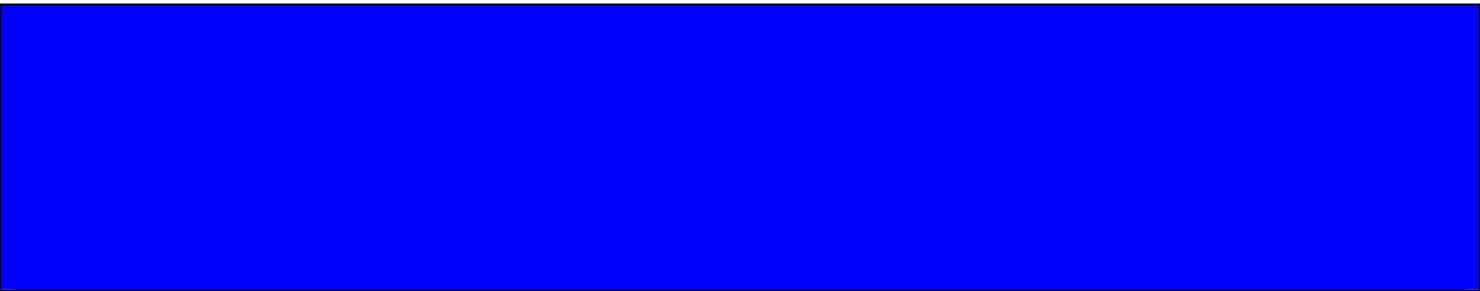
Revenue

Expenditure

Annexes

- Publications Office
- European anti-fraud Office
- European personnel selection Office
- Office for administration and payment of individual entitlements
- Infrastructure and logistics Office, Brussels
- Infrastructure and logistics Office, Luxembourg
- European economic area
- List of budget headings open to candidate countries
- Borrowing-and-lending operations — Borrowing-and-lending operations guaranteed by the General

Staff

- Commission
 - Offices
 - Bodies set up by the European Union and having legal personality
- 

SECTION III — COMMISSION

EXPENDITURE — EXPENDITURE

TITLE 19 — EXTERNAL RELATIONS

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the 'External relations' policy area		163 646 024	163 646 024	165 476 368	165 476 368	155 283 443,31	155 283 443,31
	40 01 40		254 577 163 900 601	254 577 163 900 601	16 345 165 492 713	16 345 165 492 713		
19 02	Cooperation with third countries in the area of migration and asylum	4	58 000 000	32 000 000	57 648 000	57 684 001	55 640 699,99	38 603 432,79
19 03	Common foreign and security policy (CFSP)	4	395 832 000	320 000 000	362 464 000	302 277 340	331 644 664,42	308 460 348,68
19 04	European Instrument for Democracy and Human Rights (EIDHR)	4	166 086 000	130 000 000	165 065 000	142 748 116	161 293 098,95	123 059 078,44
19 05	Relations and cooperation with industrialised third countries	4	23 400 000	18 500 000	24 021 000	20 154 828	25 109 287,17	20 055 675,88
19 06	Crisis response and global threats to security	4	393 793 000	272 531 000	377 189 700	258 779 119	359 143 991,05	237 759 005,59
19 08	European Neighbourhood Policy and relations with Russia		2 491 284 700	1 502 086 000	2 365 742 646	1 353 926 745	2 066 867 943,36	1 448 913 485,19
19 09	Relations with Latin America	4	387 064 000	296 100 000	374 323 000	280 953 257	351 506 000,00	281 916 029,57
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)	4	893 490 519	643 650 000	896 201 500	677 438 920	881 213 305,43	670 392 693,58
19 11	Policy strategy and coordination for the 'External relations' policy area	4	28 630 000	25 500 000	28 000 000	28 445 858	27 408 243,13	27 772 089,65
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation	4	p.m.	p.m.	—	p.m.	0,—	0,—
	Title 19 — Total		5 001 226 243	3 404 013 024	4 816 131 214	3 287 884 552	4 415 110 676,81	3 312 215 282,68
	40 01 40 Total including reserves		254 577 5 001 480 820	254 577 3 404 267 601	16 345 4 816 147 559	16 345 3 287 900 897		

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
19 01	Administrative expenditure of the 'External relations' policy area				
19 01 01	Expenditure related to staff in active employment in the 'External relations' policy area				
19 01 01 01	Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'	5	7 265 123	7 394 602	8 985 258,71
	40 01 40		125 975 7 391 098		

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
19 01 01 02	Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations	5	6 933 652	6 376 989	7 212 684,60
	40 01 40		111 219		
			7 044 871		
	<i>Article 19 01 01 — Subtotal</i>		14 198 775	13 771 591	16 197 943,31
	40 01 40		237 194		
			14 435 969		
19 01 02	External staff and other management expenditure in support of the 'External relations' policy area				
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	5	1 656 669	1 685 884	1 490 447,90
	40 01 40		17 383		
			1 674 052		
19 01 02 02	External staff of the 'External relations' policy area in Union delegations	5	857 444	817 380	505 306,00
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5	585 573	567 077	391 744,88
	40 01 40			16 345	
				583 422	
19 01 02 12	Other management expenditure of the 'External relations' policy area in Union delegations	5	435 830	441 438	467 754,00
	<i>Article 19 01 02 — Subtotal</i>		3 535 516	3 511 779	2 855 252,78
	40 01 40		17 383	16 345	
			3 552 899	3 528 124	
19 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'External relations' policy area				
19 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments'	5	459 764	472 132	779 678,16
19 01 03 02	Buildings and related expenditure of the 'External relations' policy area in Union delegations	5	3 609 319	3 524 000	3 333 663,00
	<i>Article 19 01 03 — Subtotal</i>		4 069 083	3 996 132	4 113 341,16
19 01 04	Support expenditure for operations in the 'External relations' policy area				
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	57 680 196	59 632 000	60 413 638,12
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	57 314 454	58 507 566	45 598 304,75
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	9 100 000	8 144 000	7 944 046,75
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	500 000	500 000	0,—
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	1 599 916,44
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 400 000	1 274 300	1 268 300,00
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	10 981 000	11 460 000	10 671 700,00
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	100 000	0,—
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	4	p.m.	p.m.	0,—
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	4	4 767 000	4 579 000	4 621 000,00
	<i>Article 19 01 04 — Subtotal</i>		141 842 650	144 196 866	132 116 906,06
	Chapter 19 01 — Total		163 646 024	165 476 368	155 283 443,31
	40 01 40		254 577	16 345	
	Total including reserves		163 900 601	165 492 713	

Article 19 01 01 — Expenditure related to staff in active employment in the ‘External relations’ policy area

Item 19 01 01 01 — Expenditure related to staff in active employment in the ‘Service for Foreign Policy Instruments’

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
19 01 01 01	7 265 123	7 394 602	8 985 258,71
40 01 40	125 975		
Total	7 391 098	7 394 602	8 985 258,71

Remarks

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

Item 19 01 01 02 — Expenditure related to staff in active employment in the ‘External relations’ policy area in Union delegations

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
19 01 01 02	6 933 652	6 376 989	7 212 684,60
40 01 40	111 219		
Total	7 044 871	6 376 989	7 212 684,60

Remarks

The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.

Sufficient staff will be assigned to crisis response management for the follow-up of Civil Society Organisation proposals for crisis response.

Article 19 01 02 — External staff and other management expenditure in support of the ‘External relations’ policy area

Item 19 01 02 01 — External staff of the ‘Service for Foreign Policy Instruments’

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
19 01 02 01	1 656 669	1 685 884	1 490 447,90
40 01 40	17 383		
Total	1 674 052	1 685 884	1 490 447,90

Item 19 01 02 02 — External staff of the ‘External relations’ policy area in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
857 444	817 380	505 306,00

Item 19 01 02 11 — Other management expenditure of the ‘Service for Foreign Policy Instruments’

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
19 01 02 11	585 573	567 077	391 744,88
40 01 40		16 345	
Total	585 573	583 422	391 744,88

Item 19 01 02 12 — Other management expenditure of the ‘External relations’ policy area in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
435 830	441 438	467 754,00

Article 19 01 03 — Expenditure related to 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’

Figures

Budget 2013	Appropriations 2012	Outturn 2011
459 764	472 132	779 678,16

Item 19 01 03 02 — Buildings and related expenditure of the ‘External relations’ policy area in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 609 319	3 524 000	3 333 663,00

Article 19 01 04 — Support expenditure for operations in the ‘External relations’ policy area

Item 19 01 04 01 — Financing instrument for development cooperation (DCI) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
57 680 196	59 632 000	60 413 638,12

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 4 558 500; this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

Item 19 01 04 02 — European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
57 314 454	58 507 566	45 598 304,75

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 5 233 566. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

Item 19 01 04 03 — Instrument for Stability (IfS) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 100 000	8 144 000	7 944 046,75

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers expenditure on administrative management under Articles 19 05 02, 19 06 01, 19 06 02 and 19 06 03.

Item 19 01 04 04 — Common foreign and security policy (CFSP) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	0,—

Remarks

This appropriation is intended to cover support for implementation of CFSP's measures for which the Commission lacks the required experience or needs additional support. The appropriation is intended to cover:

- expenditure on technical and administrative assistance, which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 03 01, 19 03 02 and 19 03 06.

Item 19 01 04 05 — Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	1 599 916,44

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

This appropriation is also intended to cover capacity building and training activities targeting key stakeholders involved in the design and implementation of external assistance programmes.

This appropriation covers administrative expenditure under Article 19 11 01.

Item 19 01 04 06 — Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 400 000	1 274 300	1 268 300,00

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to those staff members,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Article 19 05 02 and Items 19 06 04 01 and 19 06 04 02.

Item 19 01 04 07 — European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
10 981 000	11 460 000	10 671 700,00

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 1 950 000. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapter 19 04.

Item 19 01 04 08 — Industrialised Countries Instrument (ICI) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	100 000	0,—

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 05 01.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Item 19 01 04 20 — Administrative support expenditure for the 'External relations' policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapters 19 02, 19 04, 19 06, 19 08, 19 09 and 19 10.

Item 19 01 04 30 — Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 767 000	4 579 000	4 621 000,00

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under Chapters 19 05, 19 06, 19 08, 19 09 and 19 10.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

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

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

CHAPTER 19 02 — COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02	Cooperation with third countries in the area of migration and asylum							
19 02 01	Cooperation with third countries in the areas of migration and asylum	4	58 000 000	32 000 000	57 648 000	57 684 001	55 640 699,99	38 603 432,79
	Chapter 19 02 — Total		58 000 000	32 000 000	57 648 000	57 684 001	55 640 699,99	38 603 432,79

Article 19 02 01 — Cooperation with third countries in the areas of migration and asylum

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 000 000	32 000 000	57 648 000	57 684 001	55 640 699,99	38 603 432,79

Remarks

As part of the rationalisation and simplification of the instruments for external actions for the Financial Framework 2007-2013, the Aeneas programme, which provides for financial and technical assistance to third countries in the areas of migration and asylum, and was adopted on 10 March 2004 — and which followed the preparatory actions for 2001 to 2003 and the Communication from the Commission to the Council and the European Parliament of 3 December 2002 entitled ‘Integrating migration issues in the European Union’s relations with third countries’ (COM(2002) 703 final) — was replaced by a thematic programme for cooperation with third countries in these fields under the financing instrument for development cooperation (DCI) (Regulation (EC) No 1905/2006).

The general aim of the DCI is to make the Union’s external assistance more effective. Under this programme, the objective of the thematic programme on cooperation with third countries in the areas of migration and asylum is to support third countries in their efforts to ensure better management of migratory flows in all their dimensions. Appropriations are used to provide, in a specific and complementary way, technical and financial assistance for third countries to support them in these efforts.

The Union programme for the cooperation with third countries and regions of origin and transit has the objective of fostering the links between migration and development, as well as to mitigate the brain drain from south to north in the process, to promote well-managed labour migration, to fight illegal migration, to fight smuggling and the trafficking of human beings and facilitate re-admission, to protect migrants and to help third countries to improve their capacities to fulfil their international obligations in the field of asylum and migration.

This Union cooperation programme will finance appropriate actions which will join in a coherent way national and regional Union cooperation and development strategies regarding the third countries concerned and complete the actions — in particular in the fields of migration, asylum, border control, refugees and displaced people — provided for in the implementation of these strategies and financed from other Union instruments in the field of cooperation and development.

This thematic programme will, in the context of its new strategy, also take into account migration that results from climate change. The respect of democratic principles and the rule of law, as well as of human rights and of fundamental freedoms, will constitute an essential element for the application of this instrument. If necessary, and as far as possible, the actions financed will be associated with measures aimed at strengthening democracy and the rule of law and compliance with international instruments in this field, including the 1951 Geneva Convention relating to the status of refugees.

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, United Nations agencies), non-governmental organisations or other non-State actors, federal, national, provincial and local governments of third countries, their departments and agencies, institutes, associations and public and private operators.

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.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006 entitled 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	Common foreign and security policy (CFSP)							
19 03 01	<i>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</i>							
19 03 01 01	Monitoring mission in Georgia	4	23 000 000	23 000 000	31 000 000	26 632 197	23 900 000,00	23 702 979,85
19 03 01 02	EULEX Kosovo						160 123	144 000
		4	140 000 000	110 000 000	155 000 000	133 160 983	600,00	000,00
19 03 01 03	EUPOL Afghanistan	4	61 000 000	58 000 000	53 000 000	42 955 156	60 500 000,00	54 025 314,00
19 03 01 04	Other crisis management measures and operations	4	90 000 000	65 000 000	61 714 000	51 586 278	69 549 324,00	60 084 347,52
	<i>Article 19 03 01 — Subtotal</i>		314 000 000	256 000 000	300 714 000	254 334 614	314 072 924,00	281 812 641,37
19 03 02	<i>Non-proliferation and disarmament</i>	4	19 500 000	18 000 000	20 000 000	14 557 025	2 497 700,00	15 191 019,77
19 03 04	<i>Emergency measures</i>	4	34 000 000	25 000 000	35 000 000	28 636 770	0,—	0,—
19 03 05	<i>Preparatory and follow-up measures</i>	4	8 332 000	5 000 000	6 750 000	4 510 291	132 190,42	216 748,59
19 03 06	<i>European Union Special Representatives</i>	4	20 000 000	16 000 000	p.m.	238 640	14 941 850,00	11 239 938,95
	Chapter 19 03 — Total		395 832 000	320 000 000	362 464 000	302 277 340	331 644 664,42	308 460 348,68

Remarks

The High Representative of the Union for Foreign Affairs and Security Policy must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1), which are to be further intensified on the basis of the Declaration by the High Representative on political accountability (OJ C 210, 3.8.2010, p. 1), must enhance a continuous dialogue between the High Representative and the European Parliament on the main choices for and aspects of the Union's CFSP, including consultations prior to the adoption of mandates and strategies.

Article 19 03 01 — Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes

Remarks

Common Foreign and Security Policy (CFSP) crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

Item 19 03 01 01 — Monitoring mission in Georgia

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	23 000 000	31 000 000	26 632 197	23 900 000,00	23 702 979,85

Remarks

This appropriation is intended to finance the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000 000	110 000 000	155 000 000	133 160 983	160 123 600,00	144 000 000,00

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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 000 000	58 000 000	53 000 000	42 955 156	60 500 000,00	54 025 314,00

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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 000 000	65 000 000	61 714 000	51 586 278	69 549 324,00	60 084 347,52

Remarks

This appropriation is intended to cover the costs of the European Union Integrated Rule of Law Mission for Iraq in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Police Mission undertaken in the framework of the security sector reform (SSR) and its interface with the system of justice in the Democratic Republic of Congo in line with the relevant legal basis adopted by the Council. This appropriation is also intended to cover the costs of increasing the capacity of EUPOL RD Congo in the fields of human rights and women's rights.

This appropriation is intended to cover the costs of the European Union Police Mission undertaken in the framework of the security sector reform (SSR) in the Democratic Republic of Congo in line with the relevant legal basis adopted by the Council.

This appropriation is also intended to cover the costs of increasing the capacity of EUSEC RD Congo in the fields of human rights and women's rights.

This appropriation is intended to cover the costs of the European Union Police Mission in Bosnia and Herzegovina in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Border Assistance Mission for the Rafah Crossing Point in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Police Mission for the Palestinian Territories in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover CSDP operations other than EUMM Georgia, EULEX Kosovo, EUPOL Afghanistan, EUJUST LEX Iraq, EUPOL RD Congo, EUSEC RD Congo, EUPM Bosnia and Herzegovina, EUBAM Rafah, and EUPOL COPPS.

It is also intended to provide for the operation of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system.

Legal basis

Council 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);

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).

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).

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 reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 236, 13.9.2011, p. 8).

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 the Congo (EUSEC RD Congo) (OJ L 236, 13.9.2011, p. 10).

Council Decision 2011/781/CFSP of 1 December 2011 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina, (BiH) (OJ L 319, 2.12.2011, p. 51)

Council Decision 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).

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).

Article 19 03 02 — Non-proliferation and disarmament

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 500 000	18 000 000	20 000 000	14 557 025	2 497 700,00	15 191 019,77

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons (SALW). This includes support for measures implemented by international organisations in this field.

Legal basis

Council Joint Action 2004/796/CFSP of 22 November 2004 for the support of the physical protection of a nuclear site in the Russian Federation (OJ L 349, 25.11.2004, p. 57).

Council Joint Action 2007/753/CFSP of 19 November 2007 on support for IAEA monitoring and verification activities in the Democratic People's Republic of Korea in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 304, 22.11.2007, p. 38).

Council Joint Action 2008/314/CFSP of 14 April 2008 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 107, 17.4.2008, p. 62).

Council Joint Action 2008/368/CFSP of 14 May 2008 in support of the implementation of United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU strategy against the proliferation of weapons of mass destruction (OJ L 127, 15.5.2008, p. 78).

Council Joint Action 2008/487/CFSP of 23 June 2008 in support of the universalisation and implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction, in the framework of the European Security Strategy (OJ L 165, 26.6.2008, p. 41).

Council Joint Action 2008/588/CFSP of 15 July 2008 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 189, 17.7.2008, p. 28).

Council Joint Action 2008/858/CFSP of 10 November 2008 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 302, 13.11.2008, p. 29).

Council Decision 2008/974/CFSP of 18 December 2008 in support of the Hague Code of Conduct against Ballistic Missile Proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 345, 23.12.2008, p. 91).

Council Decision 2009/42/CFSP of 19 January 2009 on support for EU activities in order to promote among third countries the process leading towards an Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 17, 22.1.2009, p. 39).

Council Decision 2009/569/CFSP of 27 July 2009 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 197, 29.7.2009, p. 96).

Council Decision 2009/1012/CFSP of 22 December 2009 on support of EU activities in order to promote the control of arms exports and the principles and criteria of Common Position 2008/944/CFSP among third countries (OJ L 348, 29.12.2009, p. 16).

Council Decision 2010/179/CFSP of 11 March 2010 in support of SEESAC arms control activities in the Western Balkans, in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 80, 26.3.2010, p. 48).

Council Decision 2010/336/CFSP of 14 June 2010 on EU activities in support of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 152, 18.6.2010, p. 14).

Council Decision 2010/461/CFSP of 26 July 2010 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 219, 20.8.2010, p. 7).

Council Decision 2010/765/CFSP of 2 December 2010 on EU action to counter the illicit trade of small arms and light weapons (SALW) by air (OJ L 327, 11.12.2010, p. 44).

Council Decision 2010/430/CFSP of 26 July 2010 establishing a European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 202, 4.8.2010, p. 5).

Council Decision 2010/585/CFSP of 27 September 2010 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 259, 1.10.2010, p. 10).

Council Decision 2010/799/CFSP of 13 December 2010 in support of a process of confidence-building leading to the establishment of a zone free of weapons of mass destruction and their means of delivery in the Middle East in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 341, 23.12.2010, p. 27).

Council Decision 2011/428/CFSP of 18 July 2011 in support of the United Nations Office for Disarmament Affairs activities to implement the United Nations Programme of Actions to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects (OJ L 188, 19.7.2011, p. 37).

Article 19 03 04 — Emergency measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 000 000	25 000 000	35 000 000	28 636 770	0,—	0,—

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Articles 19 03 01, 19 03 02 and 19 03 06 decided on in the course of the financial year, which have to be implemented urgently.

This article is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Article 19 03 05 — Preparatory and follow-up measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 332 000	5 000 000	6 750 000	4 510 291	132 190,42	216 748,59

Remarks

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It covers the following costs related to the warehouse for civilian CSDP Missions: initial stock of the equipment, replenishment of the equipment, other services (procurement, reception and inspection, freight forwarding with export-import administration and insurance provision, preparation of equipment for shipping).

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02 and 19 03 06.

Legal basis

Preparatory action within the meaning of Article 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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	16 000 000	p.m.	238 640	14 941 850,00	11 239 938,95

Remarks

The expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union falls under this article.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

The article covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR, and measures covering conflict prevention, mediation and support to peace processes.

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in Sub-Saharan Africa, in Northern Africa and the Mediterranean Basin, in the Balkans and South Caucasus, Asia and Central Asia, and with a thematic mandate.

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) other than those appointed in Sub-Saharan Africa, in Northern Africa and the Mediterranean Basin, in the Balkans and South Caucasus, in Asia and Central Asia, and with a thematic mandate.

Legal basis

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. 34).

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).

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).

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).

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).

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).

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).

Council Decision 2012/33/CFSP of 23 January 2012 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 19, 24.1.2012, p. 17).

Council Decision 2012/39/CFSP of 25 January 2012 appointing the European Union Special Representative in Kosovo (OJ L 23, 26.1.2012, p. 5).

Council Decision 2011/270/CFSP of 5 May 2011 appointing the European Union Special Representative in Kosovo (OJ L 119, 7.5.2011, p. 12).

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).

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).

Council Decision 2012/440/CFSP of 25 July 2012 appointing the European Union Special Representative on Human Rights (OJ L 200, 27.7.2012, p. 21).

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04	European Instrument for Democracy and Human Rights (EIDHR)							
19 04 01	European Instrument for Democracy and Human Rights (EIDHR)	4	128 165 000	95 000 000	126 665 000	103 411 196	119 490 293,90	89 794 710,91
19 04 03	Electoral observation	4	37 921 000	33 600 000	38 000 000	33 409 566	40 402 805,05	29 875 042,57
19 04 04	Preparatory action — Establish a conflict-prevention network	4	p.m.	p.m.	p.m.	p.m.	0,—	69 140,00
19 04 05	Completion of former cooperation	4	p.m.	1 000 000	p.m.	5 727 354	0,—	3 320 184,96
19 04 06	Pilot project — Civil Society Forum EU-Russia	4	p.m.	400 000	400 000	200 000	400 000,00	0,—
19 04 07	Pilot project — Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	1 000 000,00	0,—
	Chapter 19 04 — Total		166 086 000	130 000 000	165 065 000	142 748 116	161 293 098,95	123 059 078,44

Article 19 04 01 — European Instrument for Democracy and Human Rights (EIDHR)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 165 000	95 000 000	126 665 000	103 411 196	119 490 293,90	89 794 710,91

Remarks

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

- enhancing respect for human rights and fundamental freedoms in countries and regions where they are most at risk, as well as promoting the rule of law,
- strengthening the role of civil society in promoting human rights and democratic reform, while ensuring the protection of human rights defenders and defenders of freedom of speech and freedom of the press, in supporting the peaceful conciliation of group interests and in consolidating political participation and representation,
- supporting actions on human rights and democracy issues in areas covered by Union guidelines, including on human rights dialogues, on human rights defenders, on the death penalty, on torture, including forced abortion, female genital mutilation or coerced sterilisation and on childhood and armed conflicts,

- strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments, with part of this support being provided to give legal advice and investigate the murders of human rights defenders and defenders of freedom of speech.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when entering into joint management with international organisations, will — upon request — undertake to make available to its Internal Auditor as well as to the European Court of Auditors all internal and external audits which concern the use of Union funds.

Part of this appropriation will be devoted to the European Inter-University Centre for Human Rights and Democratisation, providing a European Master's Degree in Human Rights and Democratisation and an EU-UN Fellowship Programme, beyond the expiry by the end of 2006 of Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Part of this appropriation will be devoted to fund independent initiatives promoting Internet freedom, including the development of circumvention technologies and software to distribute to (online) human rights defenders with the goal of protecting themselves; to fund training for human rights defenders about technologies and human rights, and to organise regular and systematic contacts between Union politicians, the business community and civil society members to share knowledge and discuss policy plans related to technologies and human rights.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation is also intended to finance support for non-governmental organisations and human rights defenders working in the North Caucasus.

It is also intended to support organisations which, like the Club of Madrid, actively engage in fostering democratic leadership and values through high-level dialogue and peer-to-peer counsel with leaders in countries undergoing reform and transition towards democracy, as well as by addressing issues of global concern from a democratic perspective.

Part of this appropriation will be used for reinforced support for neighbouring countries that are members of the Council of Europe to meet Council of Europe standards on democracy and the rule of law, including support on strengthening the organisation of free and fair elections.

Part of this appropriation will be used to assist neighbouring countries that are members of the Council of Europe to abide by and adjust their legal and judicial systems in line with rulings of the European Court of Human Rights.

Part of this appropriation is intended to finance a European Union Global Internet Freedom Fund which would aim:

- to foster recognition that new communication technologies are used to advance tolerance and freedom of expression but can also be instrumental in repression or violence. To highlight that Internet freedom is a major force in international affairs and should become an integral and mainstreamed part of the Union's foreign and security, trade and other relevant policy areas,
- to fund successful independent initiatives which develop circumvention technologies and software to distribute to human rights defenders with the goal of protecting themselves,
- to fund training for human rights defenders on technologies and human rights,
- to organise regular and systematic contacts between Union politicians, the business community and civil society members to share knowledge and discuss policy plans related to technologies and human rights.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Article 19 04 03 — Electoral observation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 921 000	33 600 000	38 000 000	33 409 566	40 402 805,05	29 875 042,57

Remarks

Key areas of activity will include: building confidence in and enhancing the reliability and transparency of democratic electoral processes, through further development of Union electoral observation and support for observation capacity at regional and national level.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions (EU EOM) related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the 2007 to 2013 Financial Framework.

Article 19 04 04 — Preparatory action — Establish a conflict-prevention network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	69 140,00

Remarks

This appropriation is intended to finance a conflict-prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the resolution of the European Parliament of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

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).

Reference acts

This appropriation is intended to finance a preparatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1) and the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Article 19 04 05 — Completion of former cooperation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	5 727 354	0,—	3 320 184,96

Remarks

This appropriation covers completion of former cooperation under the European Initiative for Democracy and Human Rights.

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

This appropriation is intended to cover grant aid to projects undertaken in third countries and in the Union with the following objectives:

- the promotion and defence of human rights and fundamental freedoms,
- support for the democratisation process, strengthening of the rule of law and good governance,
- support for measures promoting respect for human rights and democratisation,
- support for efforts to foster the establishment of groupings of democratic countries within United Nations bodies, specialised agencies and regional organisations.

This appropriation covers financial support for building confidence in, and enhancing the reliability and transparency of, democratic electoral processes through deployment of European Union Election Observation Missions and support for observation capacity at regional and national level.

It is also intended to enable, in the Staff Regulations, the use of external staff providing support to electoral observation missions, including the financing of the chief observer contract with the Commission as special adviser under Articles 5 and 82 of the Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the financing of measures designed to improve the functioning of the United Nations International Court for the former Yugoslavia and the International Criminal Court for Rwanda, as well as support to the Special International Court for Sierra Leone.

It is also intended to cover funding for the operation of the International Criminal Court, including support for international, regional or local organisations, including non-governmental organisations, in order to promote further ratifications of the Statute of the Court, to provide legal expertise to transpose the Statute into national legislation, to enhance public support for the Court and to provide training regarding the Court's developments.

Legal basis

Council Regulation (EC) No 975/1999 of 29 April 1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 120, 8.5.1999, p. 1).

Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Article 19 04 06 — Pilot project — Civil Society Forum EU-Russia

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	400 000	200 000	400 000,00	0,—

Remarks

The aim of the EU-Russia Civil Society Forum is to establish regular and systematic contacts between civil society and non-governmental organisations in Russia and counterparts in the Member States. The forum will give the European and Russian civil society actors an opportunity to make their voice heard on topics of common interest. Forum meetings are to be held on the fringes of the biannual EU-Russia summits. The pilot project is intended to enhance a bottom-up approach in European and Russian policy processes.

Legal basis

Pilot project within the meaning of Article 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 04 07 — Pilot project — Funding for victims of torture

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 000 000,00	0,—

Remarks

The main objective of this pilot project is to create a new line of funding for victims of torture.

The pilot project will cover the following actions:

- creation of rehabilitation centres for victims of torture or to support the existing ones,
- provision of access to multi-disciplinary support and counselling, including physical and psychotherapeutic treatment, psycho-social counselling, legal services, and socioeconomic support to the victims.

Legal basis

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389).

Council Directive 2003/9/EC of 27 January 2003 laying down minimum standards for the reception of asylum seekers (OJ L 31, 6.2.2003, p. 18).

Conclusions of the Council of the European Union, 2865th External Relations Council meeting, Luxembourg, 29 April 2009.

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	Relations and cooperation with industrialised third countries							
19 05 01	Cooperation with industrialised third countries	4	23 400 000	18 500 000	24 021 000	19 854 828	25 109 287,17	19 548 791,15

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05 02	<i>Korean Peninsula Energy Development Organisation (KEDO)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
19 05 03	<i>Pilot project — Transatlantic methods for handling global challenges</i>	4	p.m.	p.m.	p.m.	300 000	0,—	506 884,73
Chapter 19 05 — Total			23 400 000	18 500 000	24 021 000	20 154 828	25 109 287,17	20 055 675,88

Article 19 05 01 — Cooperation with industrialised third countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 400 000	18 500 000	24 021 000	19 854 828	25 109 287,17	19 548 791,15

Remarks

Cooperation with industrialised and other high-income countries and territories is aimed at engaging with partners which share similar political, economic and institutional structures and values to the Union and which are important bilateral partners and players in multilateral forums and in global governance. The cooperation also covers newly industrialised or high-income countries and territories with whom the Union has a strategic interest in promoting links.

Specific attention shall be paid to measures, which may include a regional dimension, in the following areas of cooperation:

- the promotion of cooperation, partnerships and joint undertakings between economic, academic and scientific actors in the Union and partner countries,
- the stimulation of bilateral trade, investment flows and economic partnerships,
- the promotion of dialogue between political, economic and social actors and other non-governmental organisations in relevant sectors in the Union and partner countries,
- the promotion of people-to-people links, education and training programmes and intellectual exchanges and the enhancement of mutual understanding between cultures and civilisations,
- the promotion of cooperative projects in areas such as research, science and technology, energy, transport and environmental matters — including climate change, customs and financial issues and any other matter of mutual interest between the Union and the partner countries,
- the enhancement of awareness about and understanding of the Union and of its visibility in partner countries,
- support for specific initiatives, including research work, studies, pilot schemes or joint projects destined to respond in an effective and flexible manner to cooperation objectives arising from developments in the Union's bilateral relationship with the partner countries or aiming to provide impetus to the further deepening and broadening of bilateral relationships with them.

Funding will be made available and prioritised for projects organised by European organisations aimed at enhancing the awareness and understanding of European issues and perspectives in the United States.

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 (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Article 19 05 02 — Korean Peninsula Energy Development Organisation (KEDO)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will continue in a much reduced form.

Legal basis

Agreement of 24 March 2006 between the European Atomic Energy Community and the Korean Peninsula Energy Development Organisation.

European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

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

Article 19 05 03 — Pilot project — Transatlantic methods for handling global challenges

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	506 884,73

Remarks

This pilot project is intended to foster common transatlantic approaches to key international policy challenges. Measures under this pilot project will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The pilot project will be used to fund innovative ventures between European and US policymakers that are beyond the scope of the current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will also help engage the US administration to strengthen the transatlantic partnership. Finally, it will provide an opportunity for presenting Union thinking to US academics.

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).

Reference acts

European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357) and European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement (OJ C 298 E, 8.12.2006, p. 226) and on EU-US transatlantic economic relations (OJ C 298 E, 8.12.2006, p. 235).

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	Crisis response and global threats to security							
19 06 01	<i>Crisis response and preparedness</i>							

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	241 717 000	160 000 000	232 834 000	150 772 596	204 536 086,00	120 731 893,28
19 06 01 02	Completion of former cooperation	4	p.m.	p.m.	p.m.	238 640	0,—	289 437,13
	<i>Article 19 06 01 — Subtotal</i>		241 717 000	160 000 000	232 834 000	151 011 236	204 536 086,00	121 021 330,41
19 06 02	Actions to protect countries and their populations against critical technological threats							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	46 300 000	32 000 000	46 300 000	28 636 770	49 000 000,00	39 298 182,91
19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	86 000	p.m.	820 921	0,—	914 092,00
	<i>Article 19 06 02 — Subtotal</i>		46 300 000	32 086 000	46 300 000	29 457 691	49 000 000,00	40 212 274,91
19 06 03	Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)							
19 06 03 01	Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)	4	28 300 000	15 000 000	22 000 000	12 600 179	30 000 000,00	7 348 406,27
19 06 04	Assistance in the nuclear sector	4	77 476 000	64 905 000	76 055 700	64 910 013	74 607 905,05	68 496 994,00
19 06 06	Consular cooperation	4	—	—	p.m.	p.m.	0,—	0,—
19 06 07	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	4	p.m.	340 000	p.m.	600 000	0,—	680 000,00
19 06 08	Preparatory action — Emergency response to the financial and economic crisis in developing countries	4	p.m.	200 000	p.m.	200 000	0,—	0,—
19 06 09	Pilot project — Programme for NGO-led peacebuilding activities	4	p.m.	p.m.	p.m.	p.m.	1 000 000,00	0,—
	Chapter 19 06 — Total		393 793 000	272 531 000	377 189 700	258 779 119	359 143 991,05	237 759 005,59

Remarks

Article 19 06 01 — Crisis response and preparedness

Item 19 06 01 01 — Crisis response and preparedness (Instrument for Stability)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
241 717 000	160 000 000	232 834 000	150 772 596	204 536 086,00	120 731 893,28

Remarks

The quick release of financing through the Instrument for Stability is designed to address situations of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, to the protection of human rights and fundamental freedoms, to the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country concerned and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover an integrated programme of response measures designed to re-establish the minimum conditions necessary for the conduct of assistance under the Union's long-term assistance instruments. Such programmes will ensure a smooth link between relief, rehabilitation and development. They shall also provide complementary measures falling under Community competence relating to measures adopted under the CFSP, as part of a comprehensive Union approach to crises.

The appropriation is also intended to cover response measures to prevent and reduce climate-change-induced hazards, in particular management of water resources, in cases where these hazards risk escalating into security threats.

Operations covered will include, inter alia:

- the setting up of a network and facility for mediation and dialogue services and experience sharing that could be considered integral to the establishment of a European Initiative or Institute for Peace,
- technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,
- the relaunch of basic public services and economic activity,
- the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,
- social reintegration, in particular of refugees, displaced persons and demobilised combatants,
- the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,
- assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers, also in cooperation with the UN under Under-Secretary-General, Special Representative for Children and Armed Conflict,
- preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous support under the conflict prevention network preparatory action,
- support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,
- 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.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Item 19 06 01 02 — Completion of former cooperation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	238 640	0,—	289 437,13

Remarks

This appropriation is intended to cover, in addition to the funding allocated to anti-personnel mine schemes under cooperation programmes with the beneficiary countries concerned, Community contribution to projects against anti-personnel landmines, in

particular schemes relating to implementation of the Ottawa Treaty (Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction).

It is also intended to cover actions aimed at the rehabilitation of victims of anti-personnel mines.

It is intended to cover a whole range of actions such as mine clearance, stockpile destruction, mine risk education, survey of suspected areas and victim assistance.

It also includes financing of activities of non-governmental organisations to raise the issue of the landmine problem with non-State armed groups which are ‘part of the problem’ and therefore should also be ‘part of the solution’.

Legal basis

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Article 19 06 02 — Actions to protect countries and their populations against critical technological threats

Item 19 06 02 01 — Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 300 000	32 000 000	46 300 000	28 636 770	49 000 000,00	39 298 182,91

Remarks

This appropriation is intended to cover actions aiming to help safeguard countries and populations against critical technological threats. This may, inter alia, include:

- the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,
- support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,
- support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,
- strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production or delivery), including through the installation of modern logistical evaluation and control equipment,
- the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,
- the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Item 19 06 02 03 — Union policy on combating the proliferation of light arms

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	86 000	p.m.	820 921	0,—	914 092,00

Remarks

This appropriation is intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Article 19 06 03 — Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 300 000	15 000 000	22 000 000	12 600 179	30 000 000,00	7 348 406,27

Remarks

This appropriation is intended to cover new actions aimed at furthering cooperation between the Union and third countries in relation to global and regional trans-border challenges affecting the security and fundamental rights of the citizen.

Measures in the field of counter terrorism shall fully respect a third country's international human rights obligations and applicable humanitarian law in line with the Commission's declaration annexed to Regulation (EC) No 1717/2006.

Such measures will cover:

- strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism and organised crime, including illicit trafficking of people, drugs, firearms and explosive materials, and in the effective control of illegal trade and transit,
- support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic,
- ensuring an adequate response to major threats to public health, such as epidemics with a potential trans-national impact,
- support for measures aimed at fostering the implementation of, and compliance with, the Ottawa Convention on Anti-Personnel Landmines (APL) and the Oslo Convention on Cluster Munitions (CCM); part of this appropriation is to be used for actions to control and remove anti-personnel landmines, cluster munitions and explosive remnants of war (ERW), including research, education, training and assistance to victims.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance. This appropriation is also intended to cover completion of payments for measures funded under former budget line 19 02 11 'North-south cooperation schemes in the campaign against drugs and drug addiction'.

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

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Article 19 06 04 — Assistance in the nuclear sector

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 476 000	64 905 000	76 055 700	64 910 013	74 607 905,05	68 496 994,00

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 Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

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

Article 19 06 06 — Consular cooperation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover logistical support operations for Member States' missions within the framework of consular cooperation, particularly in the event of a crisis. These operations are based on Article 20(2)(c) and Article 23 of the Treaty on the Functioning of the European Union, concerning the protection of Union citizens not represented in third countries by their Member State, and on Article 35 of the Treaty on the European Union, providing a role for Union delegations in the implementation of Article 20(2)(c) of the Treaty on the Functioning of the European Union in cooperation with the Member States' missions.

Legal basis

Tasks resulting from specific powers directly conferred on the Commission by the Treaties, in accordance with Article 49(6)(d) 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 06 07 — Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	340 000	p.m.	600 000	0,—	680 000,00

Remarks

This appropriation is intended to cover the study and analysis of possible means of providing support for the funding, management and coordination of surveillance and protection measures for Union vessels sailing through areas where international piracy is a threat.

Legal basis

Pilot project within the meaning of Article 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 06 08 — Preparatory action — Emergency response to the financial and economic crisis in developing countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	200 000	0,—	0,—

Remarks

This appropriation is intended to cover emergency and short-term actions to mitigate the impact of the global financial and economic crisis on the most vulnerable and least resilient of the countries covered by Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Activities covered by this appropriation can include measures to mitigate the social consequences of the crisis, including social safety nets, employment-creating initiatives and actions ensuring adequate social service provision.

Legal basis

Preparatory action within the meaning of Article 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 06 09 — Pilot project — Programme for NGO-led peacebuilding activities

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 000 000,00	0,—

Remarks

This appropriation, which is complementary to the capacity building activities as provided for by the Peacebuilding Partnership under the Instrument for Stability, is intended to finance a programme of NGO-led peacebuilding activities in order to support the Union's commitments to prevent conflict and build peace outside its borders.

Activities to be financed under this pilot project will include: research on and analysis of specific conflicts; support for peace processes, mediation and dialogue; support to disarmament, demobilisation and reintegration (DDR) processes and broader post-conflict economic development; support to local actor participation in peace settlements; civil society involvement in security sector reform (SSR), justice sector reform and transitional justice processes; promotion of conflict-sensitive development practices; international and national-level advocacy work to encourage peacebuilding and the prevention of violent conflict; the development and management of early warning systems; the promotion of the role of women in peacebuilding; unarmed civilian peacekeeping; and the deployment of professionals to sustain local actors by reducing and preventing violence, and by supporting dialogue, sustainable peace and a conflict-resilient society.

The pilot project could also serve as a test case for Union support for NGO-led peacebuilding activities and could thus lead to the eventual establishment of a permanent mechanism for short-, medium- and long-term financing in this area.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08	European Neighbourhood Policy and relations with Russia							
19 08 01	European Neighbourhood and Partnership financial cooperation							
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4	1 203 630 000	695 500 000	1 243 861 010	671 552 312	900 922 000,00	588 971 822,37
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	300 000 000	233 300 000	200 000 000	180 000 000	413 739 425,01	318 333 055,02
19 08 01 03	European Neighbourhood and Partnership financial cooperation with eastern Europe	4	822 850 000	412 800 000	728 385 000	343 699 712	571 009 452,35	394 436 116,08
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	p.m.	p.m.	500 000	0,—	784 294,14
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	1 286 000	p.m.	2 500 000	0,—	832 656,69
19 08 01 06	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	750 000	1 500 000	750 000		
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	550 000	p.m.	560 000	0,—	142 481,04
	<i>Article 19 08 01 — Subtotal</i>		2 326 480 000	1 344 186 000	2 173 746 010	1 199 562 024	1 885 670 877,36	1 303 500 425,34
19 08 02	Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)							
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	83 988 073	72 700 000	92 775 000	76 364 721	83 529 000,00	77 494 764,93
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	80 816 627	85 200 000	99 221 636	78 000 000	97 668 066,00	67 918 294,92
	<i>Article 19 08 02 — Subtotal</i>		164 804 700	157 900 000	191 996 636	154 364 721	181 197 066,00	145 413 059,85
19 08 03	Completion of the financial protocols with Mediterranean countries							
		4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 19 08 — Total		2 491 284 700	1 502 086 000	2 365 742 646	1 353 926 745	2 066 867 943,36	1 448 913 485,19

Remarks

The Union aims to establish an area of prosperity and friendly neighbourliness involving Member States and the neighbouring partner countries¹. To that effect the Union has established agreements with most neighbouring countries as well as European Neighbourhood Policy Action Plans to implement such agreements. This negotiated framework is aimed at developing a stronger and deeper relation based on shared values and mutual interest and involving a significant degree of economic integration and political cooperation. The Union has also engaged with Russia in a genuine strategic partnership, founded on common interests and shared values and based on the creation of four 'common spaces'. The appropriations under this chapter are intended to cover cooperation measures aimed at supporting the implementation of such agreements. Cooperation with those countries with whom such agreements are not yet signed or do not exist — such as for Belarus, Libya or Syria — will be based on Union policy objectives.

¹ This includes 17 countries, of which seven (Armenia, Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation and Ukraine) located to the east of the Union and 10 (Algeria, Egypt, Jordan, Israel, Lebanon, Libya, Morocco, the Palestinian Authority, Syria and Tunisia) located to the south of the Union.

Article 19 08 01 — European Neighbourhood and Partnership financial cooperation

Item 19 08 01 01 — European Neighbourhood and Partnership financial cooperation with Mediterranean countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 203 630 000	695 500 000	1 243 861 010	671 552 312	900 922 000,00	588 971 822,37

Remarks

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the 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, combating anti-semitism, promoting gender equality and non-discrimination, and promoting good governance,
- promoting sustainable development and contributing to poverty reduction,
- supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- contributing to the financing of the operations of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) in Lebanon, Syria and Jordan, in particular its health, education and social services programmes,
- supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,
- supporting actions in the field of migration, designed inter alia to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 01 'Cooperation with third countries in the areas of migration and asylum'.
- supporting programs and campaigns aiming at the promotion of nonviolence as appropriate method for conflict prevention, the protection of minorities and the enhancement of free and fair societies; the support of initiatives promoting, through nonviolent means, the respect of legality and rule of law. The promotion of nonviolence is implemented namely by supporting: nonviolent empowerment (disseminating best practices to populations and training activists), and information to oppressed peoples, especially ethnic and other minorities through radio programs.

Horizontal visibility of Union assistance and information actions and measures directly linked to achievement of the objectives of Union action in Mediterranean third countries.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the "more for more" principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

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.

Legal basis

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

Item 19 08 01 02 — European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000 000	233 300 000	200 000 000	180 000 000	413 739 425,01	318 333 055,02

Remarks

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

- supporting State building and institutional development,
- promoting social and economic development,
- mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,

- contributing to reconstruction efforts in Gaza,
- contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,
- financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,
- financing activities designed to create a public opinion favourable to the peace process,
- financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,
- promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,
- fostering the development of civil society, inter alia, to promote social inclusion.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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

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

Item 19 08 01 03 — European Neighbourhood and Partnership financial cooperation with eastern Europe

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
822 850 000	412 800 000	728 385 000	343 699 712	571 009 452,35	394 436 116,08

Remarks

This appropriation is intended in particular to finance cooperation actions aimed primarily at supporting the implementation of the agreements and the ENP Action Plans concluded with the Union's eastern neighbours as well as bilateral and multilateral actions in the framework of the Eastern Partnership. It will also be used to support the Strategic Partnership between the Union and Russia through implementation of the four common spaces covering economic cooperation; freedom, security and justice; external security; and research and education, including culture. This will entail, inter alia, the following areas of cooperation:

- promoting political dialogue and democratic reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the 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.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the "more for more" principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations’ agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. This support can be implemented either by directly supporting projects under the EUSBSR or, as appropriate, through, for example, the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan, the BONUS-169 Joint Baltic Sea Research Programme, amongst others.

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',
- supporting programmes and campaigns aiming at the promotion of nonviolence as appropriate method for conflict prevention, the protection of minorities and the enhancement of free and fair societies; the support of initiatives promoting, through nonviolent means, the respect of legality and rule of law. The promotion of nonviolence is implemented namely by supporting: nonviolent empowerment (disseminating best practices to populations and training activists) and information to oppressed peoples, especially ethnic and other minorities through radio programs;

Legal basis

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

Item 19 08 01 04 — Pilot project — Preventive and recovery actions for the Baltic seabed

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	784 294,14

Remarks

This appropriation is intended to cover the financing of a pilot project intended to study prevention of potential pollution from underwater waste landfills and to test methods to revive deep-water layers of the Baltic Sea.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 19 08 01 05 — Preparatory action — Minorities in Russia — Developing culture, media and civil society

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 286 000	p.m.	2 500 000	0,—	832 656,69

Remarks

The objective of this preparatory action is to establish effective partnership with the Russian Federation to promote the culture, education, media and civil society of Russia's numerous ethnic and national minorities. Under this preparatory action, assistance will be provided for activities related to the promotion and development of native culture, education, media and civil society.

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).

Item 19 08 01 06 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	750 000	1 500 000	750 000	

Remarks

In the framework of the emerging democratisation in the Southern Mediterranean neighbours, the two-way flow of young professionals from both sides of the Mediterranean at professional level is an essential feature for the consolidation of democracy and the inclusion of young professionals in the job market.

The main aim of the preparatory action is to promote and enhance the mutual exchange of young professionals on both sides of the Mediterranean. The activities will also cover vocational traineeships.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 19 08 01 08 — Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	560 000	0,—	142 481,04

Remarks

The new enhanced European Neighbourhood Policy, as projected by the European Parliament and the Council in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, namely the Union for the Mediterranean and the Eastern Partnership, makes it necessary to prepare future Union contact points, i.e. personnel for EU-ENP-

related jobs in the neighbourhood countries from Morocco to Belarus. They should be made fully acquainted in a professional manner with the substance and spirit of Union policies and institutions and the *acquis* of the Union.

Legal basis

Pilot project within the meaning of Article 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 08 02 — Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)

Remarks

Cross-border cooperation on the Union’s external borders is a key priority both in the European Neighbourhood Policy and in the Union’s Strategic Partnership with Russia, as well as within the Black Sea Synergy. The adoption of the European Neighbourhood and Partnership Instrument (ENPI) has considerably enhanced the scope for cross-border cooperation, both qualitatively and quantitatively. Under the new approach, cross-border cooperation programmes established on the Union’s external border will draw on funds from both the external and internal headings of the general budget of the Union and be implemented in accordance with a single set of rules, namely those established under Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1). The global amounts of the contributions from the two headings are provided in the two budget Items presented under this article.

This appropriation is intended to fund a number of cross-border cooperation programmes, established along all the land and maritime borders. Such programmes will provide a tangible signal that the Union does not want to establish new dividing lines and they will also strengthen the partnership among border regions of the Union and neighbouring countries and help them to deal with common development problems. They will focus on the following five main objectives:

- promoting economic and social development in regions on both sides of common borders,
- working together to address common challenges, in fields such as the environment, public health and the prevention of and the fight against organised crime,
- ensuring efficient and secure borders,
- promoting local, cross-border ‘people-to-people’ actions,
- fostering the development of civil society, inter alia, to promote social inclusion.

Appropriations under this article will also be used for actions aimed at improving the level and capacity of implementation as well as for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the "more for more" principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations’ agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Item 19 08 02 01 — Cross-border cooperation (CBC) contribution from Heading 4

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
83 988 073	72 700 000	92 775 000	76 364 721	83 529 000,00	77 494 764,93

Remarks

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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 (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

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

Item 19 08 02 02 — Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 816 627	85 200 000	99 221 636	78 000 000	97 668 066,00	67 918 294,92

Remarks

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under 6 3 3 of the statement of revenue constitute assigned revenue under Article 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 (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

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

Article 19 08 03 — Completion of the financial protocols with Mediterranean countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the completion of the financial protocols with Mediterranean countries. It includes, inter alia, support for the Euro-Mediterranean Investment Facility within the European Investment Bank and covers the execution of non-EIB financial aid provided for in the third and fourth generation of financial protocols with the southern Mediterranean countries. The protocols cover the period 1 November 1986 to 31 October 1991 for the third generation of financial protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of financial protocols.

Legal basis

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	Relations with Latin America							
19 09 01	<i>Cooperation with developing countries in Latin America</i>	4	371 064 000	292 600 000	364 323 000	277 589 580	351 506 000,00	281 654 274,57
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	0,—	261 755,00
19 09 03	<i>Cooperation activities other than Official Development Assistance (Latin America)</i>	4	16 000 000	3 000 000	10 000 000	2 863 677	0,—	0,—
	Chapter 19 09 — Total		387 064 000	296 100 000	374 323 000	280 953 257	351 506 000,00	281 916 029,57

Remarks

The purpose of development cooperation under this heading is primarily its contribution to support the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the Millennium Development Goals.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including

progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

Article 19 09 01 — Cooperation with developing countries in Latin America

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
371 064 000	292 600 000	364 323 000	277 589 580	351 506 000,00	281 654 274,57

Remarks

This appropriation is intended to cover cooperation schemes in developing countries in Latin America in order to:

- assist institutional support to good governance and help consolidate democracy, human rights and the rule of law,
- promote social cohesion, combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by people with disabilities,
- promote an SME-friendly business climate through legal property rights, cutting red tape and improving access to credit as well as improving associations of small and medium-sized enterprises,
- support regional integration,
- improve the standard of education and health,
- promote the increased use of information and communications technologies,
- support capacity-building, in particular in the least-developed countries, to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote a more favourable climate for economic expansion and hence development in the countries concerned,
- promote the sustainable use of natural resources, sustainable energy and the combating of climate change,
- support disaster prevention and risk reduction, including climate-change-related hazards,
- support trade unions, non-governmental organisations (NGOs) and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sector agreements incorporating respect for labour, environmental, social and human rights standards,
- foster the development of civil society, encourage less well represented groups to gain a voice and participate in civil society and the political system, combat all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Part of this appropriation is intended to support, amongst others, initiatives such as the EU-ALC Foundation (decided at the summit of EU-ALC Heads of States and Governments) and the Biarritz Forum.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

With the exception of humanitarian aid, and implementation aid by NGOs or by the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Legal basis

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

Reference acts

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

Article 19 09 02 — Preparatory action — Cooperation with middle income group countries in Latin America

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	0,—	261 755,00

Remarks

This appropriation is intended to cover cooperation measures for middle income countries and other developing countries in Latin America.

This appropriation is intended to finance cooperation measures which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (Article 2(4)), in particular measures for cooperation in sectors capable of developing independently, the result being that the investment from the general budget of the Union makes no contribution towards combating poverty in Latin American countries.

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).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 7 June 2007 on the Regional Strategy Papers and Regional Indicative Programmes for Mercosur and Latin America (OJ C 125 E, 22.5.2008, p. 26).

European Parliament resolution of 9 July 2008 on the draft Commission decision establishing Annual Action Programmes for Brazil for 2008 and for Argentina for 2008 (OJ C 294 E, 3.12.2009, p. 19).

Article 19 09 03 — Cooperation activities other than Official Development Assistance (Latin America)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	3 000 000	10 000 000	2 863 677	0,—	0,—

Remarks

This appropriation is intended to cover the support to activities, beyond development cooperation, aimed at engaging further with partners on a bilateral, regional or multilateral basis.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			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	513 190 519	393 600 000	520 903 500	403 106 931	548 328 139,14	440 991 503,83
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	201 000 000	139 000 000	198 915 000	152 729 442	200 000 000,00	130 962 145,00
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	p.m.	3 600 000	p.m.	2 300 000	0,—	2 883 070,20
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	p.m.	3 700 000	p.m.	3 300 000	0,—	2 898 243,18
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	550 000	p.m.	530 000	0,—	590 992,77
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	300 000	p.m.	200 000	0,—	225 226,88
	<i>Article 19 10 01 — Subtotal</i>		714 190 519	540 750 000	719 818 500	562 166 373	748 328 139,14	578 551 181,86
19 10 02	Cooperation with developing countries in Central Asia	4	104 300 000	63 600 000	105 232 000	72 546 485	93 938 166,29	66 298 539,84
19 10 03	Cooperation with Iraq, Iran and Yemen	4	45 500 000	26 300 000	52 651 000	38 182 361	38 947 000,00	25 542 971,88
19 10 04	Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)	4	29 500 000	13 000 000	18 500 000	4 543 701	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 19 10 — Total		893 490 519	643 650 000	896 201 500	677 438 920	881 213 305,43	670 392 693,58

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating cross-cutting issues such as gender, human rights, conflict prevention and the environment,
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

Article 19 10 01 — Cooperation with developing countries in Asia

Remarks

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

This appropriation is also intended to cover the promotion of an SME-friendly business climate through legal property rights, cutting red tape and improving access to credit as well as improving associations of small and medium-sized enterprises.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action.

The appropriation is also intended, with a view to the mutual interest of the Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

- improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the Union and Asia,
- foster regional integration,
- support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote a more favourable climate for economic expansion and hence development in the countries concerned,
- promote social development, social cohesion and fair income distribution,
- promote the increased use of information and communications technologies.

This appropriation is also intended to cover future Union initiatives to support and promote a continuous dialogue and cooperation between the private sector and research communities in the Union and India in a wide range of fields, by strengthening and encouraging partnership and exchanges and supporting joint initiatives and by improving the information flow with regard to market access in trade and investment, most notably in the context of a future EU-India free-trade agreement.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

This appropriation is also intended to support disaster prevention and risk reduction, including climate-change-related hazards.

This appropriation is intended to also cover Union operations in the framework of the Afghanistan reconstruction process.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the letter and the spirit of the Bonn-Petersberg Agreement. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

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

Reference acts

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

Item 19 10 01 01 — Cooperation with developing countries in Asia

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
513 190 519	393 600 000	520 903 500	403 106 931	548 328 139,14	440 991 503,83

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Emphasis is placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and information and communications technology.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

This appropriation is also intended to cover expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

It is also intended to cover support for microcredit schemes.

This appropriation is also intended to cover capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action.

It is also intended to cover measures influencing economic organisation and institutional development.

This appropriation is also intended to cover technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

- foster regional integration,
- support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote social development, social cohesion and fair income distribution,
- promote the increased use of information and communications technologies,

- foster the development of civil society, encouraging less well-represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

It is also intended to cover education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Part of this appropriation is intended to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 633 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.

Part of this appropriation is intended to be used on the improvement of the position of Christian and other religious minorities in Pakistan.

Part of this appropriation is intended to be used, with due regard for Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

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

Item 19 10 01 02 — Aid for the rehabilitation and reconstruction of Afghanistan

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
201 000 000	139 000 000	198 915 000	152 729 442	200 000 000,00	130 962 145,00

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and articles, to which different procedures apply.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed on its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

A relevant part of this appropriation must be exclusively devoted to fund the start up of the five-year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands expressed by the European Parliament in its report 'A new strategy for Afghanistan' approved on 16 December 2010.

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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

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

Item 19 10 01 03 — Preparatory action — Business and scientific exchanges with India

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 600 000	p.m.	2 300 000	0,—	2 883 070,20

Remarks

This preparatory action is intended to support exchanges between European and Indian businesses and industries, as well as research institutions. This is important in the context of improving links between Union businesses and researchers in fast-growing economies such as India. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given ... to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 19 10 01 04 — Preparatory action — Business and scientific exchanges with China

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 700 000	p.m.	3 300 000	0,—	2 898 243,18

Remarks

This preparatory action is intended to support exchanges between European and Chinese business executives and scientists in universities and research institutions. This is important in the context of improving links between Union businesses and researchers in fast-growing economies such as China. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given ... to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 19 10 01 05 — Preparatory action — Cooperation with middle income group countries in Asia

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	530 000	0,—	590 992,77

Remarks

This appropriation is intended to cover cooperation measures, in middle income countries and other developing countries in Asia, which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Article 2(4) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), in particular measures for cooperation in sectors capable of developing independently, the result being that the investment from the general budget of the Union makes no contribution towards combating poverty in Asian countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 21 June 2007 on the Regional strategy and multiannual indicative programme for Asia (OJ C 146 E, 12.6.2008, p. 257).

European Parliament resolution of 25 October 2007 on the draft Commission decision establishing a Special Measure 2007 for Iraq (OJ C 263 E, 16.10.2008, p. 624).

Item 19 10 01 06 — Preparatory action — European Union-Asia — Integration of policy and practice

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	200 000	0,—	225 226,88

Remarks

The preparatory action is intended to provide an integrative approach to the development and practice of policy for European Union-Asia. This holistic approach developed by the European Institute for Asian Studies relates to activities which are covered by several legal bases but which are compartmentalised across many budget lines.

Legal basis

Preparatory action within the meaning of Article 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 10 02 — Cooperation with developing countries in Central Asia

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
104 300 000	63 600 000	105 232 000	72 546 485	93 938 166,29	66 298 539,84

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, non-governmental organisation and private sector level designed to support poverty reduction, promotion and protection of human rights, transition to a market economy, strengthen democracy and the rule of law and promoting conflict prevention, conflict resolution and reconciliation in the partner States.

The abovementioned measures cover, inter alia, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, including social sectors reforms, the development of infrastructure networks, the promotion of environmental protection and management of natural resources, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health, including HIV/AIDS, combating forced abortion, female genital mutilation and coerced sterilisation, basic drinking water supply and basic sanitation.

Part of this appropriation is to be used, with due regard for the Financial Regulation, for the promotion of democracy and the rule of law.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations.

Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Legal basis

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

Article 19 10 03 — Cooperation with Iraq, Iran and Yemen

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 500 000	26 300 000	52 651 000	38 182 361	38 947 000,00	25 542 971,88

Remarks

This appropriation is intended to cover actions in Iraq, Yemen and further to the Commission's current analysis into the area, potentially, targeted actions concerning human and social development in Iran. With regard to Iraq, this appropriation is intended to cover Union operations in the framework of the Iraqi reconstruction process. Concerning Yemen, actions will be centred on promoting good governance and the fight against poverty (support to social sectors and the private sector).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 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.

When implementing the appropriation, the European Parliament's resolution on the EU's approach towards Iran (2010/2050 (INI)), adopted on 10 March 2011, is to be taken into consideration in order to prepare the conditions enabling the Union to set up a future delegation in Iran.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

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

Reference acts

European Parliament Resolution of 10 March 2011 on the European Union's approach towards Iran (2010/2050(INI)).

Article 19 10 04 — Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 500 000	13 000 000	18 500 000	4 543 701	0,—	0,—

Remarks

This appropriation is intended to support activities, beyond development cooperation, aimed at engaging further with partners on a bilateral, regional or multilateral basis and to finance the activities of the Coordination Platform for the Internationalisation of EU Businesses.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories. (OJ L 347, 30.12.2011, p. 21).

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 11	Policy strategy and coordination for the 'External relations' policy area							
19 11 01	<i>Evaluation of results of Union aid, follow-up and audit measures</i>	4	14 840 000	12 000 000	14 000 000	11 454 708	14 000 000,00	14 267 694,23
19 11 02	<i>Information outreach on EU – External relations</i>	4	12 300 000	12 300 000	11 500 000	13 077 458	11 748 247,13	12 241 672,02
19 11 03	<i>The European Union in the world</i>	4	1 490 000	1 200 000	2 500 000	3 913 692	1 659 996,00	1 262 723,40
	Chapter 19 11 — Total		28 630 000	25 500 000	28 000 000	28 445 858	27 408 243,13	27 772 089,65

Article 19 11 01 — Evaluation of results of Union aid, follow-up and audit measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 840 000	12 000 000	14 000 000	11 454 708	14 000 000,00	14 267 694,23

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation stages of development operations, strategies and policies, including the following:

- effectiveness, efficiency, relevance, impact and viability studies,
- monitoring of operations in the course of implementation and after their completion,
- support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations,
- feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,
- methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Furthermore, this appropriation is also intended to support continued efforts to develop further development cooperation impact measurements and indicators.

Finally, this appropriation is intended to cover expenditure on studies and 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).

Article 19 11 02 — Information outreach on EU – External relations

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 300 000	12 300 000	11 500 000	13 077 458	11 748 247,13	12 241 672,02

Remarks

The information activities to be carried out under this budget line fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Union delegations in third countries and vis-à-vis international organisations.

Measures carried out from headquarters:

- the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the Union delegations, with the opportunity of experiencing contact with the Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,
- the production and distribution of publications on priority themes as part of an annual programme,
- the production and dissemination of audiovisual material,
- the development of information delivered via electronic media (the Internet and electronic message systems),
- the organisation of visits for groups of journalists,
- the support for the information activities of opinion leaders that are consistent with the Union's priorities,

The Commission will continue to fund news broadcasts in Farsi.

Decentralised measures carried out by Union delegations in third countries and vis-à-vis international organisations

In accordance with the communication goals laid down for each region and each country, the Union delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation covering the following activities:

- websites,
- relations with the media (press conferences, seminars, radio programmes, etc.),
- information products (other publications, graphic material, etc.),
- organisation of events, including cultural activities,
- newsletters,
- information campaigns.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 19 11 03 — The European Union in the world

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 490 000	1 200 000	2 500 000	3 913 692	1 659 996,00	1 262 723,40

Remarks

This appropriation is intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may embrace other aspects of the Union's external relations, particularly in relation to the future of the Union's external policy:

- addressing the weak public perception of external assistance. The objective is to make clear that external assistance is an integral part of what the Union does and is one of the crucial policies that define the Union and its role in the world, and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and to provide high-quality sustainable development worldwide,
- the 'European Neighbourhood Policy' (ENP). The (ENP) was launched on the basis of a communication from the Commission to the Council and the European Parliament of 11 March 2003 entitled 'Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours' (COM(2003) 104 final). The actions which are part of this activity will continue to provide information on the activities of the Union in the framework of its 'European Neighbourhood Policy',
- information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy,
- the organisation of visits for groups of representatives of civil society.

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). They propose an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

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

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	0,—	0,—
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
19 49 04 06	Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
	<i>Article 19 49 04 — Subtotal</i>		p.m.	p.m.	—	p.m.	0,—	0,—
	Chapter 19 49 — Total		p.m.	p.m.	—	p.m.	0,—	0,—

Article 19 49 04 — Support expenditure for operations in the 'External relations' policy area

Item 19 49 04 04 — Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 04 (former Articles B7-3 0 0 A, B7-3 0 2 A, and B7-3 0 4 A) that previously carried differentiated appropriations.

Item 19 49 04 05 — Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 05 (former Articles B7-3 1 0 A, B7-3 1 2 A, and B7-3 1 3 A) that previously carried differentiated appropriations.

Item 19 49 04 06 — Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 07 (former Article B7-5 2 0 A) that previously carried differentiated appropriations.

Item 19 49 04 12 — MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 06 (former Article B7-4 1 0 A) that previously carried differentiated appropriations.

TITLE 20 — TRADE

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of the 'Trade' policy area 40 01 40	4	93 973 453	93 973 453	93 019 275	93 019 275	93 332 465,75	93 332 465,75
			1 081 644	1 081 644	37 417	37 417		
			95 055 097	95 055 097	93 056 692	93 056 692		
20 02	Trade policy		13 500 000	11 500 000	11 125 000	8 495 576	12 737 955,41	11 091 449,23
	Title 20 — Total	107 473 453	105 473 453	104 144 275	101 514 851	106 070 421,16	104 423 914,98	
	40 01 40 Total including reserves	1 081 644	1 081 644	37 417	37 417			
		108 555 097	106 555 097	104 181 692	101 552 268			

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
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	48 232 346	47 265 499	47 087 246,25
	40 01 40		836 332		
			49 068 678		
20 01 01 02	Expenditure related to staff in active employment of Union delegations	5	13 867 302	13 244 517	13 578 721,21
	40 01 40		222 441		
			14 089 743		
	<i>Article 20 01 01 — Subtotal</i>		62 099 648	60 510 016	60 665 967,46
	40 01 40		1 058 773		
			63 158 421		
20 01 02	External staff and other management expenditure in support of the ‘Trade’ policy area				
20 01 02 01	External staff of the Directorate-General for Trade	5	3 236 031	3 531 000	3 644 532,45
	40 01 40		22 871		
			3 258 902		
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	5	6 459 410	6 484 544	5 962 614,00
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5	4 388 200	4 359 091	4 833 871,40
	40 01 40			37 417	
				4 396 508	
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5	1 541 546	1 634 953	1 756 286,00
	<i>Article 20 01 02 — Subtotal</i>		15 625 187	16 009 588	16 197 303,85
	40 01 40		22 871	37 417	
			15 648 058	16 047 005	
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	3 052 323	3 017 820	3 549 750,94
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5	12 766 295	13 051 851	12 516 963,00
	<i>Article 20 01 03 — Subtotal</i>		15 818 618	16 069 671	16 066 713,94
20 01 04	Support expenditure for operations in the ‘Trade’ policy area				
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	4	430 000	430 000	402 480,50
	<i>Article 20 01 04 — Subtotal</i>		430 000	430 000	402 480,50
	Chapter 20 01 — Total		93 973 453	93 019 275	93 332 465,75
	40 01 40		1 081 644	37 417	
	Total including reserves		95 055 097	93 056 692	

Article 20 01 01 — Expenditure related to staff in active employment in the ‘Trade’ policy area

Item 20 01 01 01 — Expenditure related to staff in active employment of the Directorate-General for Trade

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
20 01 01 01	48 232 346	47 265 499	47 087 246,25
40 01 40	836 332		

	Budget 2013	Appropriations 2012	Outturn 2011
Total	49 068 678	47 265 499	47 087 246,25

Item 20 01 01 02 — Expenditure related to staff in active employment of Union delegations

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
20 01 01 02	13 867 302	13 244 517	13 578 721,21
40 01 40	222 441		
Total	14 089 743	13 244 517	13 578 721,21

Article 20 01 02 — External staff and other management expenditure in support of the ‘Trade’ policy area

Item 20 01 02 01 — External staff of the Directorate-General for Trade

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
20 01 02 01	3 236 031	3 531 000	3 644 532,45
40 01 40	22 871		
Total	3 258 902	3 531 000	3 644 532,45

Item 20 01 02 02 — External staff of the Directorate-General for Trade in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 459 410	6 484 544	5 962 614,00

Item 20 01 02 11 — Other management expenditure of the Directorate-General for Trade

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
20 01 02 11	4 388 200	4 359 091	4 833 871,40
40 01 40		37 417	
Total	4 388 200	4 396 508	4 833 871,40

Item 20 01 02 12 — Other management expenditure of the Directorate-General for Trade in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 541 546	1 634 953	1 756 286,00

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 052 323	3 017 820	3 549 750,94

Item 20 01 03 02 — Buildings and related expenditure of the Directorate-General for Trade in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
12 766 295	13 051 851	12 516 963,00

Article 20 01 04 — Support expenditure for operations in the ‘Trade’ policy area

Item 20 01 04 01 — External trade relations, including access to the markets of third countries — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
430 000	430 000	402 480,50

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the DG Trade Internet site.

It covers administrative expenditure under Article 20 02 01.

CHAPTER 20 02 — TRADE POLICY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	Trade policy							
20 02 01	External trade relations, including access to the markets of third countries	4	9 000 000	8 500 000	7 300 000	7 159 193	8 237 955,41	8 268 043,41
20 02 03	Aid for trade — Multilateral initiatives	4	4 500 000	3 000 000	3 825 000	1 336 383	4 500 000,00	2 823 405,82
	Chapter 20 02 — Total		13 500 000	11 500 000	11 125 000	8 495 576	12 737 955,41	11 091 449,23

Article 20 02 01 — External trade relations, including access to the markets of third countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	8 500 000	7 300 000	7 159 193	8 237 955,41	8 268 043,41

Remarks

This appropriation is intended to support the following actions:

Activities supporting the conduct of ongoing and new multi- and bilateral trade negotiations

Actions aim to strengthen the Union's negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade negotiations, to ensure that Union policy conception is based on comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

- expert studies and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing/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 wood 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 the Functioning of the European Union.

Investor to state dispute settlement as established by international agreements

The following expenditure is to support:

- arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,
- payment of 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).

Article 20 02 03 — Aid for trade — Multilateral initiatives

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 000 000	3 825 000	1 336 383	4 500 000,00	2 823 405,82

Remarks

This appropriation is intended to fund multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Multilateral initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade agreements

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in international trade negotiations and to implement international trade agreements.

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and promote an enabling environment for producers' access to trade-related sustainability assurance schemes.

This assistance is primarily targeted at the public sector.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complement the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes, in particular the Integrated Framework for Least Developed Countries.

The Commission will provide a bi-annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade from within all 'trade-related assistance' provided.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 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

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the 'Development and relations with ACP States' policy area		268 569 707	268 569 707	258 747 370	258 747 370	344 925 999,56	344 925 999,56
	40 01 40		<u>2 778 839</u> 271 348 546	<u>2 778 839</u> 271 348 546	<u>29 933</u> 258 777 303	<u>29 933</u> 258 777 303		
21 02	Food security	4	258 629 000	186 614 000	246 264 700	216 053 058	247 512 969,80	319 350 145,81
21 03	Non-State actors in development	4	245 400 000	195 600 000	233 018 000	188 093 567	231 797 917,26	202 310 925,20
21 04	Environment and sustainable management of natural resources, including energy	4	217 650 000	163 950 000	200 713 000	163 775 032	226 845 492,47	136 346 969,79
21 05	Human and social development	4	195 545 000	131 705 000	161 630 000	126 433 699	172 470 985,20	171 986 176,97
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States	4	331 382 779	342 650 000	345 693 444	324 730 039	337 666 205,09	300 494 442,49
21 07	Development cooperation actions and ad-hoc programmes	4	34 198 140	29 643 000	32 110 000	29 600 874	31 173 374,81	29 980 375,50
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area	4	20 325 000	14 329 000	19 477 000	16 566 519	19 477 000,00	14 579 936,09
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation	4	—	p.m.	—	p.m.	0,—	0,—
	Title 21 — Total		1 571 699 626	1 333 060 707	1 497 653 514	1 324 000 158	1 611 869 944,19	1 519 974 971,41
	40 01 40		<u>2 778 839</u>	<u>2 778 839</u>	<u>29 933</u>	<u>29 933</u>		
	Total including reserves		1 574 478 465	1 335 839 546	1 497 683 447	1 324 030 091		

Remarks

Union assistance should not be given to any authority, organisation or programme which supports or participates in the management of an action which involves such human rights abuses as coercive abortion, involuntary sterilisation or infanticide, especially where such actions apply their priorities through psychological, social, economic or legal pressure, thus finally implementing the specific Cairo International Conference on Population and Development (ICPD) prohibition on coercion or compulsion in sexual and reproductive health matters. The Commission should present a report on the implementation of the Union's external assistance covering this programme.

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
21 01	Administrative expenditure of the 'Development and relations with ACP States' policy area				
21 01 01	<i>Expenditure related to staff in active employment in the 'Development and relations with ACP States' policy area</i>				

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
21 01 01 01	Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid	5	75 375 653	75 944 564	77 744 173,70
	40 01 40		1 306 988		
			76 682 641		
21 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	90 137 465	82 410 328	84 659 587,20
	40 01 40		1 445 862		
			91 583 327		
	<i>Article 21 01 01 — Subtotal</i>		165 513 118	158 354 892	162 403 760,90
	40 01 40		2 752 850		
			168 265 968		
21 01 02	External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area				
21 01 02 01	External staff of the Directorate-General for Development and Cooperation – EuropeAid	5	3 906 849	4 727 382	6 841 290,71
	40 01 40		25 989		
			3 932 838		
21 01 02 02	External staff of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	1 314 748	1 307 808	1 313 797,00
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid	5	6 379 288	6 767 892	7 172 314,85
	40 01 40			29 933	
				6 797 825	
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	4 277 589	4 316 278	4 686 370,00
	<i>Article 21 01 02 — Subtotal</i>		15 878 474	17 119 360	20 013 772,56
	40 01 40		25 989	29 933	
			15 904 463	17 149 293	
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				
21 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and Cooperation – EuropeAid	5	4 770 054	4 848 928	5 874 416,66
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	35 424 800	34 456 890	33 399 534,00
	<i>Article 21 01 03 — Subtotal</i>		40 194 854	39 305 818	39 273 950,66
21 01 04	Support expenditure for operations in the 'Development and relations with ACP States' policy area				
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	46 438 261	43 533 300	44 622 705,60
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	2 111 000,00
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	270 000	204 000	243 483,84
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	—	—	179 697,00
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	4	p.m.	p.m.	75 847 954,00
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	4	275 000	230 000	229 675,00
	<i>Article 21 01 04 — Subtotal</i>		46 983 261	43 967 300	123 234 515,44
	Chapter 21 01 — Total		268 569 707	258 747 370	344 925 999,56
	40 01 40		2 778 839	29 933	
	Total including reserves		271 348 546	258 777 303	

Article 21 01 01 — Expenditure related to staff in active employment in the ‘Development and relations with ACP States’ policy area

Item 21 01 01 01 — Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
21 01 01 01	75 375 653	75 944 564	77 744 173,70
40 01 40	1 306 988		
Total	76 682 641	75 944 564	77 744 173,70

Item 21 01 01 02 — Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
21 01 01 02	90 137 465	82 410 328	84 659 587,20
40 01 40	1 445 862		
Total	91 583 327	82 410 328	84 659 587,20

Article 21 01 02 — External staff and other management expenditure in support of the ‘Development and relations with ACP States’ policy area

Item 21 01 02 01 — External staff of the Directorate-General for Development and Cooperation – EuropeAid

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
21 01 02 01	3 906 849	4 727 382	6 841 290,71
40 01 40	25 989		
Total	3 932 838	4 727 382	6 841 290,71

Item 21 01 02 02 — External staff of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 314 748	1 307 808	1 313 797,00

Item 21 01 02 11 — Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
21 01 02 11	6 379 288	6 767 892	7 172 314,85
40 01 40		29 933	

	Budget 2013	Appropriations 2012	Outturn 2011
Total	6 379 288	6 797 825	7 172 314,85

Item 21 01 02 12 — Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 277 589	4 316 278	4 686 370,00

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 770 054	4 848 928	5 874 416,66

Item 21 01 03 02 — Buildings and related expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
35 424 800	34 456 890	33 399 534,00

Article 21 01 04 — Support expenditure for operations in the ‘Development and relations with ACP States’ policy area

Item 21 01 04 01 — Financing instrument for development cooperation (DCI) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
46 438 261	43 533 300	44 622 705,60

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 653 300. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by

remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the Union delegation of the external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

Item 21 01 04 03 — Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	2 111 000,00

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is also intended to cover capacity-building and training activities for the principal players involved in the design and implementation of external aid programmes.

This appropriation covers administrative expenditure pursuant to Article 21 08 01.

Item 21 01 04 04 — Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
270 000	204 000	243 483,84

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

This appropriation is intended to cover administrative expenditure pursuant to Article 21 08 02.

Item 21 01 04 05 — Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
—	—	179 697,00

Remarks

This item is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries, as well as for the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the Union delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 2 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure pursuant to Article 21 02 03.

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

Item 21 01 04 10 — European Development Fund (EDF) contribution to common administrative support expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	75 847 954,00

Remarks

This item is intended to cover administrative support expenditure as decided under the ninth and tenth European Development Funds.

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation. Additional appropriations will be made available under Item 21 01 04 10.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(1) thereof.

Item 21 01 04 20 — Administrative support expenditures for the ‘Development and relations with ACP States’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
275 000	230 000	229 675,00

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation is intended to cover administrative expenditure pursuant to Article 21 07 02.

CHAPTER 21 02 — FOOD SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	Food security							
21 02 01	Food security	4	258 629 000	185 000 000	246 264 700	181 366 213	245 633 145,80	200 191 014,33
21 02 02	Completion of the food aid convention	4	p.m.	1 100 000	p.m.	4 772 795	0,—	6 140 376,38
21 02 03	Facility for rapid response to soaring food prices in developing countries	4	p.m.	p.m.	p.m.	29 114 050	1 879 824,00	111 780 483,10
21 02 04	Pilot project — Finance for agricultural production	4	p.m.	514 000	p.m.	800 000	0,—	1 238 272,00
	Chapter 21 02 — Total		258 629 000	186 614 000	246 264 700	216 053 058	247 512 969,80	319 350 145,81

Article 21 02 01 — Food security

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
258 629 000	185 000 000	246 264 700	181 366 213	245 633 145,80	200 191 014,33

Remarks

This appropriation is intended to contribute:

- to poverty and food insecurity reduction in chronic food-insecure developing countries,
- to mitigate the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

More specifically, this appropriation is intended to contribute to the strategic priorities of the food security thematic programme including:

- research , technology and innovation related to food security,

- research to collect data on the impact of Fair Trade for marginalised producers and workers in the South, share best practices and carry out supply chain analyses, traceability and accountability assessments,
- research to advise policymakers how best to ensure that the specific interests of marginalised producers and poor workers in the South are reflected across all policy areas,
- food security governance at global, continental and regional levels, including linking information and decision-making to improve food security response strategies,
- addressing food security in exceptional situations of transition, and in fragile and failed states.
- support marginalised producers in developing countries to have access to prefinancing to help fund inputs and grants to work towards compliance with standards and regulations.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI).

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 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 pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'External Actions: A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

Communication from the Commission to the Council and the European Parliament of 31 March 2010 entitled 'An EU policy framework to assist developing countries in addressing food security challenges' (COM(2010) 127 final).

Article 21 02 02 — Completion of the food aid convention

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 100 000	p.m.	4 772 795	0,—	6 140 376,38

Remarks

This appropriation is intended to contribute:

- to reducing poverty and food insecurity in chronically food-insecure developing countries,

— to mitigating the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

More specifically, this appropriation is intended to finalise payments for ongoing food aid programmes and for ongoing budget support programmes establishing a foreign currency facility.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

Article 21 02 03 — Facility for rapid response to soaring food prices in developing countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	29 114 050	1 879 824,00	111 780 483,10

Remarks

This appropriation is intended to support a rapid and direct response to the increased food prices in developing countries, addressing the period between emergency aid and medium- to long-term development cooperation. The primary objectives of the assistance and cooperation shall be to encourage a positive supply response of the agricultural sector in targeted countries and regions, to support activities to respond rapidly and to mitigate directly the negative effects of high food prices in line with global food security objectives and to strengthen the productive capacities and the governance of the agricultural sector to enhance the sustainability of interventions.

Taking into account the specific country-level conditions, the eligible support measures are:

- measures to improve access to agricultural inputs and services, including fertilisers and seeds, paying special attention to local facilities and availability,
- safety net measures aiming at maintaining or improving the agricultural productive capacity, and at addressing the basic food needs of the most vulnerable populations, including children,
- other small-scale measures aiming at increasing production based on country needs: microcredit, investment, equipment, infrastructure and storage; developing and strengthening associations and cooperatives so that they can build institutional and productive capacities; support for marginalised producers in developing countries so that they have access to prefinancing to help fund inputs and grants to work towards compliance with standards and regulations; as well as vocational training and support to professional groups in the agricultural sector.

The assistance shall benefit developing countries and their populations. Resources are concentrated on a limited list of 50 high-priority target countries.

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

Article 21 02 04 — Pilot project — Finance for agricultural production

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	514 000	p.m.	800 000	0,—	1 238 272,00

Remarks

This pilot project is intended to facilitate access to smallholder farmers to financial resources which should be used to stimulate agricultural production in developing countries. These appropriations should be channelled through organisations specialised in microfinance, including local banks and associations, which conform to recognised international standards of transparency, accountability and financial probity.

Taking into account the worldwide economic crisis, microfinance is needed more than ever before. The Union should take responsibility and attach importance to facilitating microfinance in developing countries.

Legal basis

Pilot project within the meaning of Article 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 21 03 — NON-STATE ACTORS IN DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	Non-State actors in development							
21 03 01	Non-State actors in development							
		4	208 700 000	175 000 000	198 461 980	175 638 859	194 568 207,77	178 479 935,65
21 03 02	Local authorities in development							
		4	35 700 000	19 600 000	32 556 020	11 454 708	37 229 709,49	23 830 989,55
21 03 03	Preparatory action — Regional African CSO Network for Millennium Development Goal 5							
		4	p.m.	500 000	2 000 000	1 000 000		
21 03 04	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa							
		4	1 000 000	500 000				
	Chapter 21 03 — Total		245 400 000	195 600 000	233 018 000	188 093 567	231 797 917,26	202 310 925,20

Article 21 03 01 — Non-State actors in development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
208 700 000	175 000 000	198 461 980	175 638 859	194 568 207,77	178 479 935,65

Remarks

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations originating in the Union and partner countries in the area of development as well as to strengthen their capacity in contributing to the policymaking process, so as to:

- promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes, (ii) strengthen the capacity of civil society organisations in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-state actors in different contexts,

- increase Europeans’ awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, and reinforce civil society’s role as a factor of progress and transformation,
- achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Union institutions.

These initiatives may also include:

- support to advocacy activities to inform policymakers at all levels on policies that best benefit marginalised producers and workers in developing countries,
- developing and strengthening associations and cooperatives in developing countries so that they can build institutional and productive capacities to be able to develop added value products and scale up,
- support to Southern Fair Trade producer networks which represent the voice of marginalised Fair Trade producers.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled ‘External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013’ (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006 entitled ‘The thematic programme “Non-state Actors and Local Authorities in Development”’ (COM(2006) 19 final).

Article 21 03 02 — Local authorities in development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 700 000	19 600 000	32 556 020	11 454 708	37 229 709,49	23 830 989,55

Remarks

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating in the Union and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

- promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of local and regional authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and local and regional authorities in different contexts, and support an increased role for local authorities in decentralisation processes,
- increase Europeans' awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, including raising awareness of North-South trading relations and Union consumers' purchasing decisions and their impact on sustainable development and poverty reduction, and reinforce the roles of local and regional authorities for these purposes,
- achieve more efficient cooperation, foster synergies and ensure structured dialogue among local and regional authorities associations and with civil society, within their organisations and with Union institutions.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006 entitled 'External Actions through the thematic programme "Non-State Actors and Local Authorities in Development"' (COM(2006) 19 final).

Communication from the Commission to the Council, the European Parliament, and the European Economic and Social Committee and the Committee of the Regions of 6 October 2008 entitled 'Local authorities: actors for development' (COM(2008) 626 final).

Article 21 03 03 — Preparatory action — Regional African CSO Network for Millennium Development Goal 5

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	500 000	2 000 000	1 000 000	

Remarks

This appropriation is intended to fund the establishment of an East-African regional network of Millennium Development Goal 5 organisations, bringing together existing national CSO platforms of advocacy and service-delivery organisations from Kenya, Tanzania, Uganda, Rwanda and Burundi — all countries with some of the worst maternal and reproductive health indicators worldwide. This Millennium Development Goal 5 network will aim at providing an informal forum for the exchange of ideas, information and experience in the field of maternal and reproductive health and at providing opportunities for member organisations to explore possibilities for multi-country collaboration and cooperation to highlight the urgent need for increased political and financial attention on Millennium Development Goal 5.

Activities carried out under this project include the establishment of a network secretariat in one of the member organisations, the establishment of virtual platform to disseminate and share information and best practices as well as the organisation of regional events with the aim of improving maternal and reproductive health outcomes in the region.

Legal basis

Preparatory action within the meaning of Article 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 21 03 04 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Two fundamental issues the people and countries in the Horn of Africa suffer from are 1) the absence of participatory government and stability and 2) the absence of democracy/ democratic processes and genuine peoples' participation. Both are based on a fundamental and lasting crisis in governance in all countries of the Horn. In fact the impact of this crisis is felt in the whole of North-East Africa and as well as in Europe. Unless these are addressed by the EU and others with a comprehensive perspective, there is no hope for sustainable livelihoods, economic growth and a peaceful and stable region. An Arab Spring scenario in this region, without a long term vision and long term investment from the international community to underpin it, will lead to nowhere.

The proposed pilot will address these issues via a two pronged strategy that builds on each other. Both are essential in order to develop long term, credible alternatives to the Horn military dictatorial regimes:

1) Ensure sufficient space for civil society, coupled with strategic investment in genuine civil society actors. Civil society in the Horn of Africa and its diaspora in Africa faces increasing challenges in terms of operational space and human rights abuses. Government policy in the countries in the Horn is (increasingly) based on distrust and focused on control and containment rather than support or facilitation of civil society. Authorities in the Horn view civil society as a threat, if not straight opposition, and do not allow their policies be complemented, let alone challenged by civil society. However civil society plays a key part in democratic systems and processes. The tightening environment for civil society therefore needs to be challenged at country and regional level to allow civil society to be part of democratic processes. Civil society actors themselves need to be strengthened to effectively deal with this increasingly difficult operational environment as well as deal with future democratic processes.

2) Strengthen youth and youth movements in the Horn of Africa with a view to effectively prepare them for future democratic changes. Youth, both in the Horn and in the diaspora in Africa, are the future for their countries but lack skills and knowledge, as well as life experience in a peaceful and democratic environment. They also lack the means to develop these skills and their governments hardly invest in youth. They are often housed in refugee camps. The displacement and often unclear legal status make learning opportunities pass them by. For future leadership and government cadre and genuine democratic processes, external investment in the Horn's youth is essential. An investment in their skills, tapping effectively into enthusiasm, dreams and hopes for the future is more strategic than investing in changing the current establishment.

This pilot invests in the following countries: Sudan and South Sudan, Eritrea, Ethiopia, Somalia (Somaliland, Puntland) and Djibouti. The pilot invests at country as well as (sub-)regional level but assumes that a regional approach takes primacy.

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 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04	Environment and sustainable management of natural resources, including energy							
21 04 01	<i>Environment and sustainable management of natural resources, including energy</i>	4	217 150 000	162 000 000	200 713 000	162 275 032	223 845 492,47	135 694 636,79
21 04 05	<i>Global Energy Efficiency and Renewable Energy Fund (GEEREF)</i>	4	p.m.	200 000	p.m.	p.m.	0,—	0,—
21 04 06	<i>Preparatory action — Water management in developing countries</i>	4	p.m.	1 500 000	p.m.	1 500 000	3 000 000,00	652 333,00
21 04 07	<i>Pilot project — Recovering critical raw materials through recycling: an opportunity for the EU and African Union</i>	4	500 000	250 000				
	Chapter 21 04 — Total		217 650 000	163 950 000	200 713 000	163 775 032	226 845 492,47	136 346 969,79

Remarks

Article 21 04 01 — Environment and sustainable management of natural resources, including energy

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
217 150 000	162 000 000	200 713 000	162 275 032	223 845 492,47	135 694 636,79

Remarks

This appropriation is intended to promote and implement the policy on the environment and on the sustainable management of natural resources, including energy, as it applies to the Union's relations with developing countries and with Europe's neighbours.

Financial support is provided to actions in five priority areas: (1) working upstream on Millennium Development Goal 7: promoting environmental sustainability; (2) promoting implementation of Union initiatives and helping developing countries to meet internationally agreed commitments, such as the United Nations Conference on Sustainable Development (Rio+20) and the United Nations Convention on Biological Diversity (COP 11 Hyderabad); (3) improving expertise for integration and coherence; (4) strengthening environmental governance and Union leadership; and (5) supporting sustainable energy options in partner countries and regions.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Support for sustainable energy options in partner countries and regions also includes appropriations to cover the Union contribution to the Global Energy Efficiency and Renewable Energy Fund (GEEREF). The objective of GEEREF is to mobilise public and private finance to help solve the financing gridlock for economic renewable energy projects and businesses, in developing countries and in (non-Union) economies in transition.

Part of these appropriations will also be used to support the 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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy' (COM(2006) 20 final).

Communication from the Commission to the 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).

Article 21 04 05 — Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	p.m.	0,—	0,—

Remarks

This appropriation will be used to support the creation of the Global Energy Efficiency and Renewable Energy Fund (GEEREF), which aims at providing risk capital to different types of renewable energy and energy efficiency investment projects in developing countries, Europe and its neighbouring countries.

In the context of climate change, the Union needs to take the lead as regards measures to reduce the effects and causes of climate change. The exchange of good practices between the Member States in the area of energy efficiency will enable the Union to act in a coordinated fashion, thus helping to lay down joint energy policy strategies and actions. The Union should consider promoting energy efficiency as an instrument to combat the consequences of climate change and also stimulate the use of renewable energy resources in developing countries so as to make them less energy-dependent.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation.(OJ L 378, 27.12.2006, p. 41). These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Preparatory action within the meaning of Article 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 21 04 06 — Preparatory action — Water management in developing countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	1 500 000	3 000 000,00	652 333,00

Remarks

This appropriation is intended to cover the promotion of water management in developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

Measures include support to African regions suffering from acute water shortage.

This appropriation is also intended to cover measures to support the dissemination and exchange of results and best practices in developing countries.

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).

Reference acts

Communication from the Commission to the Council and the European Parliament of 12 March 2002 entitled ‘Water management in developing countries policy and priorities for EU development cooperation’ (COM(2002) 132 final).

Council resolution of 30 May 2006 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

Article 21 04 07 — Pilot project — Recovering critical raw materials through recycling: an opportunity for the EU and African Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

Overall objective

It is the aim of this initiative to establish the basis for a solid cooperation between Europe and Africa on research and innovation in the field of recycling and recovery of raw materials.

Improved waste management and avoiding environmental and health costs can help reducing the financial pressure on African governments and improve raw materials supply. Private sector participation can significantly reduce the costs, as well as enhance service delivery.

This would be done through two seminars organised in 2012 and 2013 in Europe and Africa, respectively

The specific objectives in the field of recovery of raw materials and waste recycling include:

- — provide knowledge exchange at policy and research level;
- — provide forum for European and African entrepreneurs and academia/research;
- — engage the European and African Member governments.

It is envisaged the participants to the activities of:

- — European Union;
- — African Union;
- — Industry representatives from the raw materials and waste/recycling sectors;
- — Academia/research representatives involved in environmental technologies for resource efficiency and recycling.

Conclusions

EU has successfully established in the past similar political/research infrastructures with African Countries, in a number of fields such as research networks (e-Infrastructures). These initiatives have ensured close links between both continents based always on mutual interest objectives.

On this basis, it is expected to address the following main issues:

- — Common Policy on Waste Management - Waste (raw materials) produced in Europe and exported to Africa should be treated in an effective and environmentally sound manner. In this context, the EU and African Union should develop a common waste management plan for these materials.
- — Knowledge transfer of innovative recycling technologies - While some solutions would definitely require breakthrough technologies, processes and services, a more urgent priority seems to be the exploitation of existing technologies, knowledge sharing and awareness. Research should encompass the collection, recovery and recycling of valuable materials, including raw materials, from urban and industrial waste streams. African countries need to cope with the waste being shipped for decades in their land and water. European research can help solve some current waste management issues.

Economy and jobs creation: Investing in greening the waste sector can generate multiple economic and environmental benefits. For example, recycling creates more jobs than it replaces, making it one of the most important sectors in terms of employment creation. European legislation in waste is one of the most innovative and comprehensive of the world. Its full implementation would mean cost savings of 72 billion EUR per year, an increase of 42 billion EUR per year in the turnover of waste management and recycling and a creation of 400,000 new jobs.

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 21 05 — HUMAN AND SOCIAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05	Human and social development							
21 05 01	Human and social development							
21 05 01 01	Health	4	58 552 000	30 000 000	38 190 000	29 863 856	34 922 919,52	33 958 402,00
21 05 01 02	Education	4	40 693 000	9 000 000	p.m.	8 113 752	33 048 065,68	22 847 810,00
21 05 01 03	Other aspects of human and social development	4	40 300 000	23 000 000	71 440 000	17 683 206	0,—	21 316 939,00

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05 01 04	Gender equality	4	p.m.	10 000 000	p.m.	12 958 139	37 000 000,00	7 217 046,64
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	p.m.	p.m.	50 000	0,—	106 883,10
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 385 000	p.m.	1 384 000	0,—	0,—
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	1 270 000	p.m.	2 800 000	0,—	1 360 172,00
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	400 000	p.m.	80 000	2 500 000,00	1 462 063,84
21 05 01 09	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	1 500 000	1 250 000	2 000 000	1 000 000		
	<i>Article 21 05 01 — Subtotal</i>			141 045 000	76 305 000	111 630 000	73 932 953	107 470 985,20
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)	4		54 500 000	51 800 000	50 000 000	47 727 951	65 000 000,00
21 05 03	Human and social development — Completion of former cooperation	4	p.m.	3 600 000	p.m.	4 772 795	0,—	18 716 860,39
	Chapter 21 05 — Total			195 545 000	131 705 000	161 630 000	126 433 699	172 470 985,20
								171 986 176,97

Article 21 05 01 — Human and social development

Item 21 05 01 01 — Health

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 552 000	30 000 000	38 190 000	29 863 856	34 922 919,52	33 958 402,00

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Good health for all' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in four priority areas: (1) combating poverty and neglected diseases, targeting communicable diseases and diseases that can be prevented by vaccination; (2) improving maternal health, reproductive and sexual health in developing countries; (3) improving equitable access to health providers, commodities and health services; and (4) keeping a balanced approach between prevention, treatment and care, with prevention as a key priority.

This appropriation may not be made available to the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM). Part of the appropriation will be provided for technical aid in recipient countries. This allocation will complement the financing role of the GFATM by ensuring that a coordinated and effective technical support mechanism is in place, resulting in effective implementation of Global Fund appropriations.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for

the corresponding programme for each chapter. This appropriation is also intended to cover zinc supplementation and other micronutrients for the treatment and prevention of diarrhoea and malnutrition in developing countries.

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Good health for all' component of the thematic programme 'Investing in people'.

In order to meet Millennium Development Goals 4, 5 and 6, continuous support to strengthen health systems, to fight maternal and child mortality and morbidity, and to achieve universal access to reproductive health is urgently needed. For this reason, increased funds should be allocated to these programmes within a continuum of prevention, care, information and services, including family planning services in line with the rights-based approach reflected in Programme of Action of the International Conference on Population and Development endorsed by the Member States of the European Union.

Appropriations under this title and within the second priority (improving reproductive and sexual health in developing countries) should specifically finance interventions in countries with critical indicators in maternal and reproductive health to reduce bottlenecks and promote good practices for the achievement of Millennium Development Goal 5 ('Improve maternal health') by 2015 and the advancement of the full implementation of the ICPD Programme of Action, notably by supporting capacity-building for the design and implementation of national maternal, reproductive health and family planning strategies within health systems strengthening.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

Item 21 05 01 02 — Education

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 693 000	9 000 000	p.m.	8 113 752	33 048 065,68	22 847 810,00

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Education, knowledge and skills' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in seven priority areas: (1) the Millennium Development Goal of achieving universal primary education by 2015 and the Dakar Framework for Action on Education for All; (2) basic, secondary and higher education plus vocational education and training, to improve access to education for all children and, increasingly, for women and men of all ages; (3) promotion of high-quality basic education, with particular focus on access for girls, children in conflict-affected areas and children from marginalised and more vulnerable social groups including children with disabilities; (4) developing ways to measure learning outcomes in order to better assess the quality of education; (5) promoting donor harmonisation and alignment to promote universal, compulsory, free and high quality education through international or multi-country initiatives; (6) supporting an inclusive knowledge-based society and contributing to bridging the digital divide, and knowledge and information gaps; and (7) improving knowledge and innovation through science and technology together with the development of, and access to, electronic communication networks.

The measures should take into consideration the fact that migration is reduced as a result of improved education and hence life prospects in countries of origin.

This programme is intended to benefit primarily the poorest and least developed countries and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional

appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

Item 21 05 01 03 — Other aspects of human and social development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 300 000	23 000 000	71 440 000	17 683 206	0,—	21 316 939,00

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Other aspects of human and social development' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth. Action in the four areas should take into account cross-cutting issues such as gender equality, needs of people with disabilities and environmental protection.

Financial support is provided for actions in three priority areas: (1) culture; (2) employment and social cohesion; and (3) children and youth.

Part of the appropriation under the second priority area (employment and social cohesion) is to be used for improving access to social protection systems in developing countries. Measures should include the facilitation of the policy dialogue with partner countries on social protection and support for partner countries in putting into place wide-coverage non-profit insurance schemes, including by enhancing national governments' institutional capacities, encouraging a transfer of expertise and supporting civil society initiatives.

This appropriation is also intended to support Tibetan civil society in China and in exile and the revitalisation of Tibetan communities in exile.

This programme is intended to benefit the poorest and least developed and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006. In line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, a specific indicative envelope is foreseen under priorities (2) and (3) for such countries over the period 2007-2013.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled ‘External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013’ (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled ‘Investing in people — Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013’ (COM(2006) 18 final).

Item 21 05 01 04 — Gender equality

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	12 958 139	37 000 000,00	7 217 046,64

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe’s neighbouring countries under the ‘Gender equality’ component of the thematic programme ‘Investing in people’, which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Financial support is provided for actions aiming at promoting gender equality and women’s rights and implementing global commitments as detailed in the European Union Gender Action Plan, the Beijing Declaration and Platform for Action and the UN Convention on the Elimination of All Forms of Discrimination Against Women.

This programme is intended to benefit the poorest and least developed and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006. In line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, a specific indicative envelope is foreseen for such countries over the period 2007-2013.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Legal basis

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled ‘External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013’ (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled ‘Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013’ (COM(2006) 18 final).

Item 21 05 01 05 — Pilot project — Qualitative and quantitative monitoring of health and education expenditure

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	106 883,10

Remarks

This appropriation is intended to promote qualitative and quantitative monitoring of health and education expenditure and debate on health and education measures carried out by the Commission.

Implementation of specific projects is to be debated and monitored by experts and stakeholder groups so as to increase public awareness and knowledge of health and education measures.

Funding is also to cover measures to support the dissemination and exchange of results and best practices in developing countries.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 21 05 01 06 — Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 385 000	p.m.	1 384 000	0,—	0,—

Remarks

This preparatory action was launched in 2008 with the objective of establishing an action programme to:

- support the improvement of pharmaceutical research, development, and production capacity in developing countries,
- provide concrete financial support for pharmaceutical-related transfer of technology and capacity-building for developing countries and local production of pharmaceuticals in all developing countries, especially least developed countries, in line with the obligations established by Article 66(2) of the Agreement on Trade Related Aspects of Intellectual Property Rights (TRIPS).

A study was launched in 2009 and a specific project was financed in 2010 to improve access to technology, develop capacity building and increase local production capacity (including in the area of traditional medicine).

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

Item 21 05 01 07 — Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 270 000	p.m.	2 800 000	0,—	1 360 172,00

Remarks

This preparatory action was launched in 2008 and intended to create an action programme to support research and development on poverty-related, tropical and neglected diseases and to support research institutes willing to cooperate with public health initiatives dedicated to these efforts. The research should primarily take place in developing countries in order to help them to develop local knowledge and locally adapted solutions to the lack of access to medicines.

A study was launched in 2009 involving a large consultation of stakeholders on priority-setting, with particular emphasis on the active participation and pivotal roles of developing country scientists, decision-makers and institutions in this process.

In addition, the appropriations have been dedicated in 2009 and 2010 to financing specific actions, such as support to research networks and capacity building in developing countries. In all these projects, the consultation of developing countries' stakeholders (regional, national and local experts, scientists and institutions) and their leading role should be ensured.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

Item 21 05 01 08 — Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	80 000	2 500 000,00	1 462 063,84

Remarks

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

It should support a surgical exchange and training programme open to staff in various hospitals in DRC, with a special focus on the eastern part of the country.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 21 05 01 09 — Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
1 500 000	1 250 000	2 000 000	1 000 000	

Remarks

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

Legal basis

Preparatory action within the meaning of Article 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 21 05 02 — Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 500 000	51 800 000	50 000 000	47 727 951	65 000 000,00	65 000 000,00

Remarks

This appropriation is intended to provide financial support for actions under the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM).

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

Article 21 05 03 — Human and social development — Completion of former cooperation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 600 000	p.m.	4 772 795	0,—	18 716 860,39

Remarks

This appropriation is intended to cover completion of former cooperation under a number of programmes including health, basic education, cultural cooperation, additional contribution for the UN Millennium Development Goals, decentralised cooperation, information and communication technologies, sustainable energy and gender equality.

Health

This appropriation is intended to finance actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

The purposes of the activities carried out shall be to:

- secure the right of women, men and adolescents to good reproductive and sexual health,
- enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,
- reduce maternal mortality rates, with particular reference to the countries and populations where these are highest,
- combat female genital mutilation.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

This appropriation is intended to finance a preparatory action to combat poverty-related diseases other than HIV/AIDS, malaria and tuberculosis. It is in particular intended to contribute to immunisation programmes against illnesses such as measles, diphtheria, tetanus, pertussis, hepatitis B, haemophilus influenzae B, yellow fever, meningitis and pneumococcus-induced diseases by complementing vaccination efforts under way in some developing countries.

The preparatory actions aim through targeted and innovative measures to identify and provide the conditions for better coordination between the Union, the Member States and the main international public-private partnerships involved in the field of public health and immunisation as well as to secure more effective investment in health systems (prevention, education, capacity-building) in developing countries.

This appropriation is intended to cover a Union contribution to the implementation of the Union action programme for targeting the three major communicable diseases, namely HIV/AIDS, malaria and tuberculosis, in developing countries.

Under that programme, the Union shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population, especially women and girls, within developing countries, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

The purpose of all the activities carried out shall be to:

- optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,
- increase the affordability of key pharmaceuticals,
- increase research and development, including vaccines and clinical trials, microbiocides and innovative treatments,
- increase activities in the area of disease prevention, including VCCT testing, targeted information campaigns and counselling among high-risk groups,
- promote awareness-raising campaigns, education, information and communication efforts aimed at reducing risk-taking behaviour,
- integrate gender sensitivity in HIV/AIDS programming and the development of female-initiated and female-controlled prevention methods as well as to integrate men into programmes focusing on the impact on women and girls,
- promote leadership awareness training.

This appropriation is also intended to fund malaria vaccination programmes.

Union financial support shall be given to specific projects designed to further the objectives described above, including support for global initiatives targeting the major communicable diseases in the context of poverty reduction, notably the Global Fund to fight HIV/AIDS, tuberculosis and malaria which came into operation on 29 January 2002.

Basic education

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

Cultural cooperation

It is intended to promote cultural diversity by supporting cooperation in the field of culture, including:

- activities supporting mutual understanding between different cultures within partner countries,
- exchanges allowing for greater cultural understanding between developing countries and the Union.

Additional contribution for the UN Millennium Development Goals

This appropriation is intended to finance sectoral budget support targeted at ending school and uniform fees in primary education, especially for girls. The limited number of beneficiary countries will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, with particular reference to their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to offset the costs of ending the user fees by other means of public financing after the end of this temporary Union action.

This appropriation is intended to finance sectoral budget support targeted at school meals for children in primary schools. This measure complements the Quick Win action to end school and uniform fees and will be conducted with the same countries, chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, in particular their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to organise public financing for school meals after the end of this temporary Union action.

This appropriation is intended to finance aid to smallholder farmers for a massive replenishment of soil nutrients on land with nutrient-depleted soils, through free or subsidised distribution of chemical fertilisers and through agroforestry.

The countries benefiting from this action will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking.

Decentralised cooperation

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their Union counterparts.

It is intended, in this context, mainly to cover information, educational, capitalisation and communication schemes so as to enable potential agents to better assimilate the decentralised cooperation approach and to take a more active role in consultations regarding Union programmes and in the implementation of decentralised cooperation.

Information and communication technologies and sustainable energy

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

The sustainable energy component is addressed through Article 06 04 02, whereas the ICT component is addressed through national/regional programmes whenever relevant.

The Commission should also use this appropriation to work with the United Nations Development programme on joint pilot projects and ensure that the full benefits of ICT and sustainable energy technologies are explored and properly highlighted.

Gender equality

This appropriation is intended:

- to implement a catalyst role in promoting gender equality in Union development cooperation,
- to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

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

Reference acts

Pilot projects within the meaning of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Preparatory action, within the meaning of Article 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).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 33 E, 9.2.2006, p. 311).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

Communication from the Commission to the Council, the European Parliament and the European Economic and Social Committee of 12 April 2005 entitled 'Policy Coherence for Development — Accelerating progress towards achieving the Millennium Development Goals' (COM(2005) 134 final).

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States							
<i>21 06 02</i>	<i>Relations with South Africa</i>	4	128 611 000	135 000 000	127 869 000	137 456 498	140 549 527,00	139 743 594,83
<i>21 06 03</i>	<i>Adjustment support for sugar protocol countries</i>	4	177 000 000	141 000 000	174 824 444	130 000 000	196 920 986,96	136 312 033,99
<i>21 06 04</i>	<i>Rehabilitation and reconstruction action in developing countries, particularly ACP States</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<i>21 06 05</i>	<i>Assistance to ACP banana producers</i>	4	p.m.	12 700 000	p.m.	22 909 416	195 691,13	24 438 813,67
<i>21 06 06</i>	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	4	2 400 000	950 000	2 000 000	954 559	0,—	0,—
<i>21 06 07</i>	<i>Banana accompanying measures</i>	4	23 371 779	53 000 000	41 000 000	33 409 566	0,—	0,—
	Chapter 21 06 — Total		331 382 779	342 650 000	345 693 444	324 730 039	337 666 205,09	300 494 442,49

Remarks

For countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), a benchmark of 35 % of annual commitments has in the past been allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality, recognising that the Union contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility should be the norm. The Commission will continue to report on this benchmark.

Moreover, in parallel with the Commission declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (DCI) (OJ L L 378, 27.12.2006, p. 41), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic education and basic health through project programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide the European Parliament and the Council with an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the

context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

The report should also contain information on how budget support has contributed to the Millennium Development Goals. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the European Parliament, the Council and the Commission will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

Article 21 06 02 — Relations with South Africa

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 611 000	135 000 000	127 869 000	137 456 498	140 549 527,00	139 743 594,83

Remarks

This appropriation is in accordance with the Trade, Development and Cooperation Agreement (TDCA) between the European Union and South Africa and Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

The programme is implemented through Country Strategy Papers (CSPs) and Multiannual Indicative Programmes (MIPs) under the TDCA in 2007-2013 and is financed from the general budget of the Union.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

- to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,
- to its continued integration into the world economy,
- to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected,
- to improving social services and helping to achieve the Millennium Development Goals.

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation focuses mainly on:

- strengthening capacity for and support to service delivery to the poor (including health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication, as well as public finance management reforms at all levels of government, capacity building and strengthened monitoring and evaluation),
- support to sustainable growth, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development), notably in the field of climate change adaptation and mitigation and, in general, in the green economy,
- support to governance (both in the public and non-public domains),
- regional and Pan-African support (including contributions to actions promoting peace and security, to intra-ACP programmes for science and technology and academic mobility, as well as support to regional interconnectivity through infrastructure and trade development.

Given South Africa's environmental challenges and the country's role as the twelfth largest greenhouse gas emitter in the world, development cooperation will include an increased focus on environmental protection and climate-change-related measures.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

Legal basis

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

Article 21 06 03 — Adjustment support for sugar protocol countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
177 000 000	141 000 000	174 824 444	130 000 000	196 920 986,96	136 312 033,99

Remarks

This appropriation is intended to cover measures to support the adjustment in ACP countries affected by the reform of the common organisation of the market in sugar.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

Article 21 06 04 — Rehabilitation and reconstruction action in developing countries, particularly ACP States

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life for people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It also covers the collateral effects of those critical situations in neighbouring ACP countries, for example the Dominican Republic in the case of the earthquake in Haiti.

It covers, in particular, the following operations:

- the relaunch of production on a lasting basis,
- the physical and operational rehabilitation of basic infrastructure, including mine clearance,
- civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,
- social reintegration, in particular of refugees, displaced persons and demobilised troops,
- the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,
- assisting with the needs of children, particularly the rehabilitation of children affected by war, including child soldiers,
- raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,
- supporting people with disabilities and such people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

This appropriation also covers education for children affected by war or natural disasters.

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 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.

Legal basis

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

Article 21 06 05 — Assistance to ACP banana producers

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 700 000	p.m.	22 909 416	195 691,13	24 438 813,67

Remarks

This appropriation is intended to enable the meeting of commitments which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

It is also intended to support capacity-building in ACP producer States to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this article from 1 January 1999 is a programme of assistance intended to help ACP banana producers adapt to the new market conditions brought about by changes in the common organisation of the market in bananas.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41). These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Article 21 06 06 — Cooperation activities other than Official Development Assistance (South Africa)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 400 000	950 000	2 000 000	954 559	0,—	0,—

Remarks

This appropriation is intended to support activities, beyond development cooperation, aimed at engaging with partners which share similar political, economic and institutional values to the Union and which are important bilateral partners and players in multilateral forums and in global governance.

Specifically, this allocation includes funding for Union academic mobility towards South Africa.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories. (OJ L 347, 30.12.2011, p. 21).

Article 21 06 07 — Banana accompanying measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 371 779	53 000 000	41 000 000	33 409 566	0,—	0,—

Remarks

This appropriation is intended to cover measures to support the adjustment in main ACP banana-exporting countries in the context of changing trade arrangements, notably as a consequence of Most Favoured Nation (MFN) liberalisation in the framework of the World Trade Organisation (WTO).

Legal basis

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

CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 07	Development cooperation actions and ad-hoc programmes							
21 07 01	Association agreements with the overseas countries and territories	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 07 02	Cooperation with Greenland	4	28 717 140	26 662 000	28 442 000	26 727 652	28 442 000,00	27 249 001,00
21 07 03	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	4	326 000	326 000	310 000	295 913	269 546,50	269 546,50
21 07 04	Commodities agreements	4	5 155 000	2 655 000	3 358 000	2 577 309	2 461 828,31	2 461 828,00
	Chapter 21 07 — Total		34 198 140	29 643 000	32 110 000	29 600 874	31 173 374,81	29 980 375,50

Remarks

Article 21 07 01 — Association agreements with the overseas countries and territories

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the Union.

To date, this expenditure is financed from the sixth, seventh, eighth, ninth and tenth European Development Fund (i.e. outside the general budget of the Union).

Legal basis

Council Decision 86/283/EEC of 30 June 1986 on the association of the overseas countries and territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1).

Council Decision 91/482/EEC of 25 July 1991 on the association of the overseas countries and territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1).

Council Decision 2001/822/EC of 27 November 2001 on the association of the overseas countries and territories with the European Community ('Overseas Association Decision') (OJ L 314, 30.11.2001, p. 1).

Article 21 07 02 — Cooperation with Greenland

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 717 140	26 662 000	28 442 000	26 727 652	28 442 000,00	27 249 001,00

Remarks

This appropriation is intended to fund cooperation for the sustainable development of Greenland in the framework of the partnership between the European Union and Greenland. Cooperation shall support sector policies and strategies that facilitate access to productive activities and resources, in particular: (a) education and training; (b) mineral resources; (c) energy; (d) tourism and culture; (e) research; (f) food safety.

Legal basis

Council Decision 2006/526/EC of 17 July 2006 on relations between the European Community on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 208, 29.7.2006, p. 28).

Reference acts

Joint Declaration by the European Community, on the one hand, and the Home Rule Government of Greenland and the Government of Denmark, on the other, on partnership between the European Community and Greenland, signed in Luxembourg on 27 June 2006 (OJ L 208, 29.7.2006, p. 32).

Article 21 07 03 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
326 000	326 000	310 000	295 913	269 546,50	269 546,50

Remarks

This appropriation is intended to cover the Union's annual contribution to the FAO following its accession, as well as to the ITPGRFA (International Treaty on Plant Genetic Resources for Food and Agriculture), following its ratification.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

Article 21 07 04 — Commodities agreements

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 155 000	2 655 000	3 358 000	2 577 309	2 461 828,31	2 461 828,00

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, 26.1.2008, 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, 15.7.2008, p. 12).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 08	Policy strategy and coordination for the ‘Development and relations with ACP States’ policy area							
<i>21 08 01</i>	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	11 000 000	9 000 000	9 577 000	8 466 001	9 577 000,00	9 657 931,40
<i>21 08 02</i>	<i>Coordination and promotion of awareness on development issues</i>	4	9 325 000	5 329 000	9 900 000	8 100 518	9 900 000,00	4 922 004,69
	Chapter 21 08 — Total		20 325 000	14 329 000	19 477 000	16 566 519	19 477 000,00	14 579 936,09

Article 21 08 01 — Evaluation of the results of Union aid and follow-up and audit measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	9 000 000	9 577 000	8 466 001	9 577 000,00	9 657 931,40

Remarks

This appropriation is intended to cover the financing of *ex ante* and *ex post* evaluations, monitoring and support measures during the programming, preparation, 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.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 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 21 08 02 — Coordination and promotion of awareness on development issues

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 325 000	5 329 000	9 900 000	8 100 518	9 900 000,00	4 922 004,69

Remarks

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of 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

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination, meetings of experts and exchanges between the Commission, Member States, and other international actors (US, emerging donors, etc.) and international forums such as South-South cooperation,
- monitoring of policies and operations in the course of implementation,
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,
- measures to support external initiatives in the sphere of coordination,
- the preparation of common positions, statements and initiatives,
- the organisation of events relating to coordination,
- the 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 policymaking 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 policymakers by bringing them together in one common project. The main output of this initiative is the publication on an annual basis of a 'European Report on Development' (ERD). The ERD, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European perspective on key development challenges and its influence 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.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
21 49 04	Support expenditure for operations in the 'Development and relations with ACP States' policy area							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	<i>Article 21 49 04 — Subtotal</i>		—	p.m.	—	p.m.	0,—	0,—
	Chapter 21 49 — Total		—	p.m.	—	p.m.	0,—	0,—

Article 21 49 04 — Support expenditure for operations in the 'Development and relations with ACP States' policy area

Item 21 49 04 01 — Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 that previously carried differentiated appropriations.

Item 21 49 04 02 — Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 02 that previously carried differentiated appropriations.

Item 21 49 04 05 — European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 05 that previously carried differentiated appropriations.

TITLE 22 — ENLARGEMENT

Figures

Title Chapter	Heading	Budget 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Enlargement' policy area	88 841 907	88 841 907	91 332 005	91 332 005	93 461 163,96	93 461 163,96
	40 01 40	534 689	534 689	8 082	8 082		
		89 376 596	89 376 596	91 340 087	91 340 087		
22 02	Enlargement process and strategy	973 420 021	862 584 000	996 118 710	829 906 144	1 025 825 285,98	835 043 540,22
	Title 22 — Total	1 062 261 928	951 425 907	1 087 450 715	921 238 149	1 119 286 449,94	928 504 704,18
	40 01 40	534 689	534 689	8 082	8 082		
	Total including reserves	1 062 796 617	951 960 596	1 087 458 797	921 246 231		

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
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	22 703 511	23 382 932	24 013 268,53
	40 01 40		393 671		
			23 097 182		
22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement' in Union delegations	5	7 822 581	8 666 166	8 885 055,21
	40 01 40		125 478		
			7 948 059		
	<i>Article 22 01 01 — Subtotal</i>		30 526 092	32 049 098	32 898 323,74
	40 01 40		519 149		
			31 045 241		
22 01 02	<i>External staff and other management expenditure in support of the 'Enlargement' policy area</i>				
22 01 02 01	External staff of the Directorate-General for 'Enlargement'	5	1 985 382	2 912 342	3 044 665,69
	40 01 40		15 540		
			2 000 922		
22 01 02 02	External staff of the Directorate-General for 'Enlargement' in Union delegations	5	1 543 398	1 580 268	1 414 859,00
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'	5	1 209 726	1 769 647	2 216 142,85
	40 01 40			8 082	
				1 777 729	

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	573 035	670 331	714 870,00
	<i>Article 22 01 02 — Subtotal</i>		5 311 541	6 932 588	7 390 537,54
	<i>40 01 40</i>		15 540	8 082	
			5 327 081	6 940 670	
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	1 436 764	1 492 960	1 811 280,33
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	5	4 745 586	5 351 259	5 094 845,00
	<i>Article 22 01 03 — Subtotal</i>		6 182 350	6 844 219	6 906 125,33
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	40 430 024	40 237 500	41 058 601,65
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	2 277 300	1 040 000	1 039 992,29
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	4	2 985 600	3 095 600	2 948 583,41
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	4	1 129 000	1 133 000	1 219 000,00
	<i>Article 22 01 04 — Subtotal</i>		46 821 924	45 506 100	46 266 177,35
	Chapter 22 01 — Total		88 841 907	91 332 005	93 461 163,96
	<i>40 01 40</i>		534 689	8 082	
	Total including reserves		89 376 596	91 340 087	

Article 22 01 01 — Expenditure related to staff in active employment in the 'Enlargement' policy area

Item 22 01 01 01 — Expenditure related to staff in active employment of the Directorate-General for 'Enlargement'

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
22 01 01 01	22 703 511	23 382 932	24 013 268,53
40 01 40	393 671		
Total	23 097 182	23 382 932	24 013 268,53

Item 22 01 01 02 — Expenditure related to staff in active employment of the Directorate-General for 'Enlargement' in Union delegations

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
22 01 01 02	7 822 581	8 666 166	8 885 055,21
40 01 40	125 478		
Total	7 948 059	8 666 166	8 885 055,21

Article 22 01 02 — External staff and other management expenditure in support of the ‘Enlargement’ policy area

Item 22 01 02 01 — External staff of the Directorate-General for ‘Enlargement’

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
22 01 02 01	1 985 382	2 912 342	3 044 665,69
40 01 40	15 540		
Total	2 000 922	2 912 342	3 044 665,69

Item 22 01 02 02 — External staff of the Directorate-General for ‘Enlargement’ in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 543 398	1 580 268	1 414 859,00

Item 22 01 02 11 — Other management expenditure of the Directorate-General for ‘Enlargement’

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
22 01 02 11	1 209 726	1 769 647	2 216 142,85
40 01 40		8 082	
Total	1 209 726	1 777 729	2 216 142,85

Item 22 01 02 12 — Other management expenditure of the Directorate-General for ‘Enlargement’ in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
573 035	670 331	714 870,00

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’

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 436 764	1 492 960	1 811 280,33

Item 22 01 03 02 — Buildings and related expenditure of the Directorate-General for ‘Enlargement’ in Union delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 745 586	5 351 259	5 094 845,00

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
40 430 024	40 237 500	41 058 601,65

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), in particular:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 245 024. This estimate is based on a provisional annual unit cost per man-year, of which an 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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 277 300	1 040 000	1 039 992,29

Remarks

This appropriation is intended to cover the administrative costs of the phasing-out of the accession assistance programmes in the new Member States, namely:

- expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this item), as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- expenditure on external staff in the 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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 985 600	3 095 600	2 948 583,41

Remarks

This appropriation is intended to cover:

- expenditure on technical administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiary countries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 2 945 600. This estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Article 22 02 06.

Item 22 01 04 30 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 129 000	1 133 000	1 219 000,00

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Enlargement' policy area. The mandate of the agency was extended to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audio-visual and Culture Executive Agency for the management of Community action in the fields of education, audio-visual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

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

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	Enlargement process and strategy							
22 02 01	Transition and institution-building assistance to candidate countries	4	293 880 176	284 743 000	323 026 643	246 827 484	336 524 160,00	221 034 520,00
22 02 02	Transition and institution-building assistance to potential candidate countries	4	453 337 844	361 073 000	442 833 982	343 436 015	416 342 769,85	349 420 140,02
22 02 03	Interim civilian administrations in the western Balkans	4	p.m.	p.m.	p.m.	p.m.	9 089 987,00	8 532 088,17
22 02 04	Cross-border and regional cooperation							
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	4	18 787 731	18 161 000	18 729 148	19 053 952	18 600 000,00	11 149 452,51
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3 347 971	2 198 000	3 282 324	3 379 139	3 217 965,00	170 721,40
	<i>Article 22 02 04 — Subtotal</i>		22 135 702	20 359 000	22 011 472	22 433 091	21 817 965,00	11 320 173,91
22 02 05	Completion of former assistance							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	p.m.	—	p.m.	45 602,66	132 683,31
22 02 05 02	Completion of CARDS assistance	4	p.m.	2 000 000	p.m.	4 118 922	23 786,44	29 774 678,17
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	p.m.	53 847,08	53 847,08
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—	24 476,85	24 476,85
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions	3.2	—	p.m.	—	p.m.	0,—	0,—
22 02 05 09	Completion of transition facility for new Member States	3.2	p.m.	p.m.	—	p.m.	0,—	6 052 866,39
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility	3.2	p.m.	p.m.	—	p.m.	0,—	0,—
	<i>Article 22 02 05 — Subtotal</i>		p.m.	2 000 000	p.m.	4 118 922	147 713,03	36 038 551,80
22 02 06	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession	4	12 000 000	9 827 000	12 000 000	10 500 149	12 000 000,00	7 881 477,27
22 02 07	Regional, horizontal and ad hoc programmes							
22 02 07 01	Regional and horizontal programmes	4	142 566 299	148 907 000	146 656 613	138 263 100	181 749 637,50	132 502 880,79
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	4	3 500 000	3 944 000	3 590 000	4 215 333	3 650 000,00	5 016 516,91
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community	4	31 000 000	15 633 000	28 000 000	48 017 182	28 003 053,60	49 982 341,58
	<i>Article 22 02 07 — Subtotal</i>		177 066 299	168 484 000	178 246 613	190 495 615	213 402 691,10	187 501 739,28
22 02 08	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	932 000	p.m.	240 000	0,—	1 042 462,24
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	3 000 000	2 000 000	500 000,00	652 457,61
22 02 10	Information and communication							
22 02 10 01	Prince — Information and communication	4	5 000 000	6 410 000	5 000 000	4 416 745	5 000 000,00	4 226 209,19
22 02 10 02	Information and communication for third countries	4	10 000 000	8 756 000	10 000 000	5 438 123	11 000 000,00	7 393 720,73
	<i>Article 22 02 10 — Subtotal</i>		15 000 000	15 166 000	15 000 000	9 854 868	16 000 000,00	11 619 929,92
22 02 11	Transition facility for institution-building after accession	3.2	p.m.	p.m.				

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 22 02 — Total		973 420 021	862 584 000	996 118 710	829 906 144	1 025 825 285,98	835 043 540,22

Article 22 02 01 — Transition and institution-building assistance to candidate countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
293 880 176	284 743 000	323 026 643	246 827 484	336 524 160,00	221 034 520,00

Remarks

Under the IPA, this appropriation is intended to cover the component ‘transition and institution building’ for candidate countries. The main objective is to develop an effective capacity to implement the *acquis* of the Union, in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,
- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform,
- the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,
- reconciliation, confidence-building measures and reconstruction.

This appropriation may cover any eligible cooperation measures that are not expressly covered by other components of Regulation (EC) No 1085/2006 and for cooperation between the components.

Legal basis

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

Article 22 02 02 — Transition and institution-building assistance to potential candidate countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
453 337 844	361 073 000	442 833 982	343 436 015	416 342 769,85	349 420 140,02

Remarks

Under the IPA, pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component ‘transition and institution building’ for potential candidate countries. The main objective is to support the participation of the potential candidate countries in the stabilisation and association process and their progression towards candidate country status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003). This will involve supporting the gradual introduction of the *acquis* of the Union for all countries and the implementation of obligations under the Interim Agreement/Stabilisation and Association Agreements, in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,

- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform,
- the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,
- reconciliation, confidence-building measures and reconstruction.

Part of the appropriations will be used for additional support to the authorities in Kosovo to swiftly proceed in meeting criteria and benchmarks for visa liberalisation with the Union, so visa-free travel can be established with Kosovo without undue delay.

Legal basis

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

Article 22 02 03 — Interim civilian administrations in the western Balkans

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	9 089 987,00	8 532 088,17

Remarks

The Union is to finance part of the operation of the Office of the High Representative (OHR) in Bosnia and Herzegovina. The financing is in the form of a contribution to its budgets.

The OHR was expected to close down after Bosnia and Herzegovina had fulfilled some important benchmarks, but due to political uncertainty the closure was postponed.

The OHR will report to the European Parliament on the political situation in Bosnia and Herzegovina, in particular as regards its impact on the implementation of Union financial assistance.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

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

Article 22 02 04 — Cross-border and regional cooperation

Remarks

The cross-border cooperation (CBC) component of IPA will support CBC programmes at both terrestrial and maritime borders between candidate or potential candidate countries and adjacent Member States and at borders among candidate or potential candidate countries through two budgetary items: 'CBC with Member States' and 'CBC between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes'.

Item 22 02 04 01 — Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 787 731	18 161 000	18 729 148	19 053 952	18 600 000,00	11 149 452,51

Remarks

This appropriation is intended to support CBC programmes at borders between IPA beneficiaries.

It may also support, as appropriate, the participation of the eligible IPA beneficiaries in the relevant transnational and interregional programmes under the Structural Funds' European territorial cooperation objective and in the relevant multilateral sea basins programmes under the European Neighbourhood and Partnership Instrument (ENPI).

Legal basis

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

Item 22 02 04 02 — Cross-border cooperation (CBC) with Member States

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 347 971	2 198 000	3 282 324	3 379 139	3 217 965,00	170 721,40

Remarks

This appropriation is intended to support CBC programmes at borders between IPA countries and Member States.

For these programmes involving Member States, IPA funds are complemented by a contribution from Heading 1b (ERDF) which appears under Item 13 05 03 01: Regional policy.

Legal basis

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

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

Article 22 02 05 — Completion of former assistance

Remarks

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the pre-accession assistance and the CARDS assistance.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

Item 22 02 05 01 — Completion of Phare pre-accession assistance

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	45 602,66	132 683,31

Remarks

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the Phare pre-accession assistance for those countries, new Member States that joined the Union in 2004 and current candidate countries.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to certain countries of Central and Eastern Europe (OJ L 375, 23.12.1989, p. 11).

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

Item 22 02 05 02 — Completion of CARDS assistance

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	4 118 922	23 786,44	29 774 678,17

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia (OJ L 306, 7.12.2000, p. 1).

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

Item 22 02 05 03 — Completion of former cooperation with Turkey

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	53 847,08	53 847,08

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under pre-accession assistance for Turkey.

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

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey (OJ L 342, 27.12.2001, p. 1).

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

Item 22 02 05 04 — Completion of cooperation with Malta and Cyprus

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	24 476,85	24 476,85

Remarks

With the accession of Cyprus and Malta to the Union in 2004, this item is intended to cover the clearance of commitments contracted previously against Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and against Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

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

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

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

Item 22 02 05 05 — Completion of preparatory actions concerning the impact of enlargement in Union border regions

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments contracted previously under the ‘impact of enlargement in EU border regions’ Article. These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Legal basis

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 22 02 05 09 — Completion of transition facility for new Member States

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	6 052 866,39

Remarks

This appropriation is intended to cover the clearance of commitments contracted previously under the transition facility assistance for new Member States.

The purpose of the transition facility is to continue to assist the new Member States in their efforts to strengthen their administrative capacity to implement Union legislation and to foster the exchange of best practices.

The transition facility for the 10 new Member States which joined the Union on 1 May 2004 ran from 2004 to 2006. Another transition facility for Bulgaria and Romania was provided for in the Act of Accession of 2005, lasting one year following their accession to the Union.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005.

Item 22 02 05 10 — Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation to the *acquis* of the Union.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis* of the Union.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

Article 22 02 06 — Technical Assistance and Information Exchange (TAIEX) facility for pre-accession

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	9 827 000	12 000 000	10 500 149	12 000 000,00	7 881 477,27

Remarks

This appropriation is intended to cover technical assistance in candidate and potential candidate countries as well as in European Neighbourhood Policy (ENP) countries and in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the *acquis* of the Union.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings and other civil society actors which are involved or have to play a role in the transposition, implementation and enforcement of the *acquis* of the Union.

Legal basis

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

Article 22 02 07 — Regional, horizontal and ad hoc programmes

Item 22 02 07 01 — Regional and horizontal programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
142 566 299	148 907 000	146 656 613	138 263 100	181 749 637,50	132 502 880,79

Remarks

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for all candidate and potential candidate countries.

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

Legal basis

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

Item 22 02 07 02 — Evaluation of results of Union aid, follow-up and audit measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 944 000	3 590 000	4 215 333	3 650 000,00	5 016 516,91

Remarks

This appropriation is intended to cover the financing of evaluations, audit and monitoring during the programming, implementation, evaluation and closure stages of the projects for both IPA and previous pre-accession financial instruments.

Legal basis

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

Item 22 02 07 03 — Financial support for encouraging the economic development of the Turkish Cypriot community

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 000 000	15 633 000	28 000 000	48 017 182	28 003 053,60	49 982 341,58

Remarks

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot community in order to maintain and deepen results achieved with earlier Union assistance. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the Union in order to facilitate the reunification of Cyprus.

The assistance may be used to support:

- the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,
- the development and restructuring of infrastructure,
- reconciliation, confidence-building measures, and support to civil society,
- bringing the Turkish Cypriot community closer to the Union through, inter alia, information on the Union's political and legal order, promotion of youth exchanges and scholarships,
- progressive alignment with, and preparation for, implementation of the *acquis* of the Union,
- the implementation of the decisions of the bicomunal Technical Committee on Cultural Heritage, including projects of the minorities,
- the continuation of Union financial support and acceleration of the work of the Committee on Missing Persons.
- Capacity building in order to improve the knowledge of civil society, about the EU and its *aquis*, and in order to improve skills on how to apply for, and implement, EU funding.

Part of this appropriation is also intended to cover the support administrative expenditure necessary for implementation of the programme such as:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

The appropriations are to be used, in particular, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of beneficiaries within the civil society of the community (non-governmental organisations (NGOs), students and teachers, schools, farmers, small villages, the private sector) will continue. These activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to a Cyprus settlement and reunification.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community (OJ L 65, 7.3.2006, p. 5).

Article 22 02 08 — Pilot project — Preserving and restoring cultural heritage in conflict areas

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	932 000	p.m.	240 000	0,—	1 042 462,24

Remarks

This appropriation will be used for supporting non-profit organisations (such as civil society organisations at a local and international level and public institutions) in conducting sustainable preservation, restoration and development of sites concerning valuable cultural objects (churches, mosques, libraries, museums, monuments, etc.) in candidate and potential candidate countries.

Whenever possible, particular attention should be given to projects that support confidence-building processes by involving different ethnic and religious groups in joint projects, as well as competence building and awareness creation on a local and national level.

In the future, experience gained under this pilot project could also serve to develop a permanent legal basis and a wider approach for preserving and restoring cultural heritage in conflict areas in other geographical regions.

The European Parliament resolution of 29 March 2007 on the future of Kosovo and the role of the EU (OJ C 27 E, 31.1.2008, p. 207) stated that a Kosovo settlement should cover ‘protection of all cultural and religious sites’.

A huge number of damaged buildings in the Balkans stand as physical reminders of earlier conflicts, creating mistrust. Different ethnic groups and local authorities are today engaged by NGOs in joint restoration projects, thereby promoting respect for the cultural values of others, but no Union funding is available. The IPA programme broadly covers ‘reconstruction’ and ‘cooperation between communities’ but does not make specific reference to restoring cultural heritage.

Legal basis

Pilot project within the meaning of Article 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 22 02 09 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 000 000	2 000 000	500 000,00	652 457,61

Remarks

This appropriation will be used for supporting preservation and restoration projects for valuable cultural and religious objects (churches, mosques, libraries, museums, monuments, etc.) damaged or destroyed by war or other political conflicts in the Western Balkans. Appropriations may be used to support public organisations as well as NGOs conducting projects in this field. In this context, however, it is important to recognise the key role that NGOs often play in these preservation and restoration projects.

Particular attention should be given to projects that support the confidence-building process by involving different ethnic and religious groups to take part in joint projects and that support local education and development of restoration knowledge and skills of high cultural quality.

Best restoration practice shall serve as a guideline when selecting objects and, in the selection and evaluation of proposals and contractors, restoration expertise shall be allowed to participate.

Experiences from the pilot project 2008/2009, and the preparatory action 2010/2011 should serve to develop a wider approach for preserving and restoring cultural heritage in conflict areas both in the Western Balkans and in other geographical areas.

The intention of this preparatory action is to serve as a basis for integrating preservation and restoration of cultural heritage in conflict areas into existing financial instruments, not only the IPA programme (for the Western Balkans, Turkey, etc.) but also the ENPI programmes (the Middle East, North Africa, etc.).

Legal basis

Preparatory action within the meaning of Article 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 22 02 10 — Information and communication

Item 22 02 10 01 — Prince — Information and communication

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	6 410 000	5 000 000	4 416 745	5 000 000,00	4 226 209,19

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement, mainly regarding Member States, including evaluation actions.

The amount of the proposed appropriations reflects the information and communication priorities under the enlargement timetable. The aim of the information and communication strategy is to promote support for accession and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where public opinion is more sensitive to future enlargement.

The appropriations will finance information and communication actions on priority Union policies such as: an effective dialogue on enlargement and pre-accession between citizens of the Union and the Union's institutions, taking into account each country's specificity and information needs; an informed debate on enlargement and pre-accession among civil society organisations and citizens in the Union and those of candidate countries and potential candidates; informing journalists and other multipliers on the enlargement process; commissioning studies and opinion polls; developing and updating dedicated websites; preparing printed and audiovisual material; organising public events as well as conferences and seminars; and evaluating the information programme.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 22 02 10 02 — Information and communication for third countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	8 756 000	10 000 000	5 438 123	11 000 000,00	7 393 720,73

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement mainly regarding candidate and potential candidate countries, including evaluation actions.

The bulk of this appropriation will be allocated to cover information and communication activities devolved to Union liaison offices/delegations in candidate and potential candidate countries.

Information and communication actions will be directed at the general public, relevant specific audiences, especially youth, media and civil society organisations, and will seek to enhance support among opinion leaders for enlargement as well as the association and stabilisation process. The aim is also to strengthen the Union's profile and political leverage in those countries and generate public support for the reform process during the accession and pre-accession periods.

Legal basis

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

Article 22 02 11 — Transition facility for institution-building after accession

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	p.m.			

Remarks

New article

This appropriation is intended, for the first year after accession to provide temporary financial assistance to Croatia to develop and strengthen its administrative and judicial capacity to implement and enforce Union law and to foster the exchange of best practice among peers. 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

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid' policy area		36 465 828	36 465 828	35 023 564	35 023 564	34 781 689,91	34 781 689,91
	40 01 40		379 783	379 783	13 470	13 470		
			36 845 611	36 845 611	35 037 034	35 037 034		

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness	4	857 657 000	820 551 000	842 628 500	826 424 986	1 073 938 988,40	1 007 379 447,87
23 03	Civil protection financial instrument		23 200 000	19 700 000	22 000 000	21 318 236	30 575 228,52	26 918 516,90
Title 23 — Total			917 322 828	876 716 828	899 652 064	882 766 786	1 139 295 906,83	1 069 079 654,68
			<u>379 783</u>	<u>379 783</u>	<u>13 470</u>	<u>13 470</u>		
40 01 40 Total including reserves			917 702 611	877 096 611	899 665 534	882 780 256		

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HUMANITARIAN AID’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
23 01	Administrative expenditure of the ‘Humanitarian aid’ policy area				
23 01 01	Expenditure related to staff in active employment in the ‘Humanitarian aid’ policy area	5	21 189 943	20 085 339	20 099 449,37
40 01 40			<u>367 426</u> 21 557 369		
23 01 02	External staff and other management expenditure in support of the ‘Humanitarian aid’ policy area				
23 01 02 01	External staff	5	2 090 567	2 044 842	2 268 755,38
40 01 40			<u>12 357</u> 2 102 924		
23 01 02 11	Other management expenditure	5	1 944 339	2 010 969	2 196 222,00
40 01 40				<u>13 470</u> 2 024 439	
	<i>Article 23 01 02 — Subtotal</i>		4 034 906	4 055 811	4 464 977,38
40 01 40			<u>12 357</u> 4 047 263	<u>13 470</u> 4 069 281	
23 01 03	Expenditure related to information and communication technology equipment and services of the ‘Humanitarian aid’ policy area	5	1 340 979	1 282 414	1 507 119,73
23 01 04	Support expenditure for operations in the ‘Humanitarian aid’ policy area				
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 600 000	9 350 000	8 408 663,43
23 01 04 02	Civil protection — Expenditure on administrative management	3.2	300 000	250 000	301 480,00
	<i>Article 23 01 04 — Subtotal</i>		9 900 000	9 600 000	8 710 143,43
	Chapter 23 01 — Total		36 465 828	35 023 564	34 781 689,91
40 01 40			<u>379 783</u>	<u>13 470</u>	
	Total including reserves		36 845 611	35 037 034	

Article 23 01 01 — Expenditure related to staff in active employment in the ‘Humanitarian aid’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
23 01 01	21 189 943	20 085 339	20 099 449,37
40 01 40	367 426		
Total	21 557 369	20 085 339	20 099 449,37

Article 23 01 02 — External staff and other management expenditure in support of the ‘Humanitarian aid’ policy area

Item 23 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
23 01 02 01	2 090 567	2 044 842	2 268 755,38
40 01 40	12 357		
Total	2 102 924	2 044 842	2 268 755,38

Item 23 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
23 01 02 11	1 944 339	2 010 969	2 196 222,00
40 01 40		13 470	
Total	1 944 339	2 024 439	2 196 222,00

Article 23 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Humanitarian aid’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 340 979	1 282 414	1 507 119,73

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 600 000	9 350 000	8 408 663,43

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of Directorate-General for Humanitarian Aid partners and actions,
- expenditure on studies, information and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 1 800 000. This staff is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual

cost per person/year, is intended to cover the remuneration of the external staff in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,

- expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the 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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
300 000	250 000	301 480,00

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 hour-basis and responsible for the coordination of the EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian 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.

Legal basis

See Article 23 03 01.

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness							
23 02 01	Humanitarian aid	4	560 551 000	555 551 000	553 261 000	542 262 233	739 537 015,89	727 134 943,25
23 02 02	Food aid	4	259 187 000	230 000 000	251 580 000	247 602 367	298 983 918,17	247 463 639,66
23 02 03	Disaster preparedness	4	35 919 000	33 000 000	34 787 500	33 560 386	34 418 054,34	32 079 011,97
23 02 04	Preparatory action — European Voluntary Humanitarian Aid Corps	4	2 000 000	2 000 000	3 000 000	3 000 000	1 000 000,00	701 852,99
	Chapter 23 02 — Total		857 657 000	820 551 000	842 628 500	826 424 986	1 073 938 988,40	1 007 379 447,87

Article 23 02 01 — Humanitarian aid

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
560 551 000	555 551 000	553 261 000	542 262 233	739 537 015,89	727 134 943,25

Remarks

This appropriation is intended to cover the financing of humanitarian assistance to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations.

It covers, inter alia:

- feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, and visibility operations and information campaigns linked to humanitarian aid operations,
- the monitoring of humanitarian aid projects and plans, the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,
- the supervision and coordination of the implementation of aid operations forming part of the aid concerned,
- measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,
- the technical assistance necessary for the preparation and implementation of humanitarian projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world,

- the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,
- studies and training linked to the achievement of the objectives of the humanitarian aid policy area,
- action grants and running cost grants in favour of humanitarian networks,
- humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,
- expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities.

Legal basis

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

Article 23 02 02 — Food aid

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 187 000	230 000 000	251 580 000	247 602 367	298 983 918,17	247 463 639,66

Remarks

This appropriation is intended to cover food aid operations of a humanitarian nature and will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The Union's humanitarian aid provides assistance and relief on a non-discriminatory basis to help people outside the Union, particularly the most vulnerable among them, and as a priority those in developing countries who are the victims of natural disasters, man-made crises, such as wars and outbreaks of fighting, or exceptional circumstances/circumstances comparable to natural or man-made disasters. That assistance is provided as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian food aid operations.

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency. This includes:

- the transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,
- back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),
- the supervision and coordination of food aid operations, notably the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,
- pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,
- the storage of food (including administrative costs, future operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),
- the technical assistance necessary for the preparation and implementation of humanitarian food aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Legal basis

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

Article 23 02 03 — Disaster preparedness

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 919 000	33 000 000	34 787 500	33 560 386	34 418 054,34	32 079 011,97

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

- the financing of scientific studies on the prevention of disasters,
- the constitution of emergency stocks of goods and equipments for use in connection with humanitarian aid operations,
- the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world.

Legal basis

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

Article 23 02 04 — Preparatory action — European Voluntary Humanitarian Aid Corps

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	3 000 000	3 000 000	1 000 000,00	701 852,99

Remarks

This appropriation is intended to cover a preparatory action on the establishment of a European Voluntary Humanitarian Aid Corps (EVHAC), which is foreseen by Article 214(5) of the Treaty on the Functioning of the European Union.

In 2012, the Commission plans to adopt a legislative proposal setting up EVHAC. The aim of EVHAC is to create a framework for joint contributions from Europeans to humanitarian aid operations of the Union. It is a way of expressing the Union's solidarity with people in need. EVHAC will add visibility to Europe as a global player showing solidarity with the most vulnerable sections of the world population and ensuring involvement of a wide range of actors. An initial review of the European voluntary humanitarian aid sector identified gaps and areas where the EVHAC will add value. These include the identification and selection of volunteers, training through the development of common standards, good practices and possibly modules and deployment. In addition to giving a European form to the widely dispersed activities carried out by volunteers, the existence of EVHAC will also lead to a more efficient coordination of humanitarian activities, to the standardisation of procedures and practices applying to volunteers and to economies of scale.

This appropriation is intended to cover the following measures and items of expenditure:

- based on the 2011 preparatory work, the Commission will identify the areas requiring in-depth studies. Specific studies and evaluations further exploring issues linked to the establishment of EVHAC will be launched and will allow EVHAC's concrete features to be better defined,

- this work will be followed up by an extensive information and consultation process (publications, workshops, experts meetings, conferences) and the coordination and mobilisation of key stakeholders required by the legislative process. Seminars, working groups and conferences with stakeholders will facilitate the exchange of views on the future direction and structure of European volunteering in humanitarian aid,
- concrete ‘pilot’ actions in fields not covered in 2011 (e.g. civil protection) will be implemented to test concrete options and to generate lessons learned that will feed into the legislative proposal process,
- follow-up of 2011 concrete actions will be implemented to work with more partners, thereby exploring other options and responding to the expectations raised in 2011.

The implementation of concrete projects will include the technical assistance necessary for the preparation and implementation of projects, in particular the cost of contracts of volunteers and individual experts in the field and, where appropriate, the infrastructure and logistics costs (e.g. security, health, lodgings, insurance, daily and travel allowances) information and awareness-raising activities, including the promotion of volunteering to organisations which are not traditionally associated with this type of activity.

Legal basis

Preparatory action within the meaning of Article 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 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03	Civil protection financial instrument							
23 03 01	<i>Civil protection within the Union</i>	3.2	18 200 000	15 000 000	18 000 000	14 000 000	16 596 324,47	12 498 778,30
23 03 02	<i>Pilot project — Cross-border cooperation in the fight against natural disasters</i>	3.2	—	—	p.m.	p.m.	0,—	592 767,53
23 03 03	<i>Completion of previous programmes and actions in the field of civil protection and marine pollution</i>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
23 03 04	<i>Pilot project — Step up cooperation between Member States on combating forest fires</i>	3.2	—	—	p.m.	p.m.	0,—	1 567 425,00
23 03 05	<i>Preparatory action — Union rapid response capability</i>	2	p.m.	500 000	p.m.	3 500 000	0,—	1 030 925,93
23 03 06	<i>Civil protection interventions in third countries</i>	4	5 000 000	4 200 000	4 000 000	3 818 236	13 978 904,05	11 228 620,14
	Chapter 23 03 — Total		23 200 000	19 700 000	22 000 000	21 318 236	30 575 228,52	26 918 516,90

Article 23 03 01 — Civil protection within the Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 200 000	15 000 000	18 000 000	14 000 000	16 596 324,47	12 498 778,30

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting and complementing the efforts of the Member States, EFTA 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-hour basis and responsible for the coordination of the EU's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection. The Centre needs advanced technology to maximise the gathering of information and facilitate the dissemination of information to various stakeholders, partners and teams in the field during major emergencies. In a crisis situation, more information rapidly available to decisionmakers 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).

Article 23 03 02 — Pilot project — Cross-border cooperation in the fight against natural disasters

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	592 767,53

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from studies and grants supporting actions for cooperation and development of closer cooperation on civil protection measures with a view to preventing or at least minimising the consequences of natural disasters by developing cross-border early warning, coordination and logistical tools.

Legal basis

Pilot project within the meaning of Article 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 23 03 03 — Completion of previous programmes and actions in the field of civil protection and marine pollution

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

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

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

Article 23 03 04 — Pilot project — Step up cooperation between Member States on combating forest fires

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	1 567 425,00

Remarks

The aim of this pilot project is to improve mobilisation of operational resources and emergency support from Member States to assist a Member State in coping with forest fires too numerous and too intense to be handled by that Member State using its own logistical capacity and manpower.

The pilot project's objectives are, in particular, to:

- draw up a schedule of Member State emergency teams and logistical resources which can be mobilised in a contingency situation,
- develop standardised communication and information mechanisms in order to make assistance more effective and exchange information on best practices and best equipment and on drawing up operation plans for using both technical and human contingency resources.

Legal basis

Pilot project within the meaning of Article 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 23 03 05 — Preparatory action — Union rapid response capability

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	3 500 000	0,—	1 030 925,93

Remarks

This appropriation is intended to cover a preparatory action on a rapid response capability of the Union designed to respond immediately to critical needs arising from major disasters, including forest fires. It may consist of dedicated civil protection modules that Member States make available for European civil protection intervention and/or additional complementary capacities made available by the Monitoring and Information Centre (MIC) through standing arrangements with other parties.

The aim of this preparatory action is also to improve the mobilisation of additional operational resources and emergency support from Member States to assist other Member States or third countries in coping with forest fires too numerous and too intense to be handled within the constraints of national logistical capacity and manpower. It is designed to test innovative arrangements for making assistance available to Member States or third countries facing major forest fires. It covers in particular the setting-up by the Member States of a reserve of fire fighting capacities that may be made available in situations where Member States are unable to provide the assistance because they have engaged all their national fire fighting capacities to respond to forest fires or due to a high risk of forest fires on their territory.

By ensuring that key resources and essential equipment are on standby during relevant periods, in line with scenarios for responding to major disasters, this preparatory action is intended to enhance the collective preparedness of the Union for major disasters and paves the way for the European Union Civil Protection Force.

Legal basis

Preparatory action within the meaning of Article 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 23 03 06 — Civil protection interventions in third countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 200 000	4 000 000	3 818 236	13 978 904,05	11 228 620,14

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and the Community Civil Protection Mechanism:

- mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in case of disasters,
- transportation of European civil protection assistance, including the provision of relevant information on transportation means, in the event of disaster as well as associated logistics.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 contribution from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 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 (OJ L 314, 1.12.2007, p. 9).

TITLE 24 — FIGHT AGAINST FRAUD

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	Administrative expenditure of the 'Fight against fraud' policy area	5	57 657 000	57 657 000	57 392 000	57 392 000	55 514 280,71	55 514 280,71
	40 01 40		653 000	653 000				
			58 310 000	58 310 000				
24 02	Fight against fraud		21 700 000	17 250 000	21 450 000	16 676 792	21 912 539,84	16 809 815,24
	Title 24 — Total		79 357 000	74 907 000	78 842 000	74 068 792	77 426 820,55	72 324 095,95
	40 01 40		653 000	653 000				
	Total including reserves		80 010 000	75 560 000				

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FIGHT AGAINST FRAUD’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
24 01	Administrative expenditure of the ‘Fight against fraud’ policy area				
24 01 06	<i>European Anti-fraud Office (OLAF)</i>	5	57 657 000	57 392 000	55 514 280,71
	40 01 40		653 000		
			58 310 000		
	Chapter 24 01 — Total		57 657 000	57 392 000	55 514 280,71
	40 01 40		653 000		
	Total including reserves		58 310 000		

Article 24 01 06 — European Anti-fraud Office (OLAF)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
24 01 06	57 657 000	57 392 000	55 514 280,71
40 01 40	653 000		
Total	58 310 000	57 392 000	55 514 280,71

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 65 000.

Conditions for releasing the reserve

EUR 653 000, placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013, will be released immediately in case the Court of Justice rules in favour of the Commission.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8), and in particular Article 11 thereof.

CHAPTER 24 02 — FIGHT AGAINST FRAUD

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	Fight against fraud							
24 02 01	<i>Operational programmes in the fight against fraud</i>	1.1	14 000 000	10 650 000	14 250 000	10 524 112	13 483 651,73	9 551 461,42
24 02 02	<i>Pericles</i>	1.1	1 000 000	900 000	1 000 000	866 425	998 233,20	649 626,74
24 02 03	<i>Anti-fraud information system (AFIS)</i>	1.1	6 700 000	5 700 000	6 200 000	4 536 255	5 930 654,91	6 608 727,08

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02 04	<i>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</i>	5	p.m.	p.m.	p.m.	750 000	1 500 000,00	0,—
	Chapter 24 02 — Total		21 700 000	17 250 000	21 450 000	16 676 792	21 912 539,84	16 809 815,24

Article 24 02 01 — Operational programmes in the fight against fraud

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	10 650 000	14 250 000	10 524 112	13 483 651,73	9 551 461,42

Remarks

This appropriation is intended to cover actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Union's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

This appropriation covers:

- development and improvement of investigative methods and technical resources in the fight against fraud, and improvement in the quality of technical and operational support for investigations, more particularly technical assistance to national authorities involved in the fight against fraud, including the fight against cigarette smuggling,
- promotion and improvement of cooperation between the Member States and the Union and between practitioners and academics,
- provision of information and support for activities relating to data access.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

Article 24 02 02 — Pericles

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	900 000	1 000 000	866 425	998 233,20	649 626,74

Remarks

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Legal basis

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the "Pericles" programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting ("Pericles" programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

Reference acts

Commission Communication of 22 July 1998 to the Council, the European Parliament and the European Central Bank — 'Protection of the euro — Combating counterfeiting' (COM(1998)0474).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

Article 24 02 03 — Anti-fraud information system (AFIS)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 700 000	5 700 000	6 200 000	4 536 255	5 930 654,91	6 608 727,08

Remarks

This appropriation is intended to finance the cost of feasibility studies and the development and production of new, dedicated anti-fraud computer applications forming the infrastructure of the Anti-fraud information system (AFIS). AFIS is intended to support competent authorities in preventing and combating fraudulent activities detrimental to the general budget of the Union by ensuring the fast and secure exchange of information among relevant authorities in the Member States and between them and the Commission.

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Article 23 thereof.

Article 24 02 04 — Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	1 500 000,00	0,—

Remarks

As foreseen in the Action Plan implementing the Stockholm programme, the Commission envisages presenting a 'Communication on a comprehensive policy against corruption in Member States, including the establishment of an evaluation mechanism as well as presenting modalities of cooperation with the Council of Europe's Group of States against corruption (GRECO) for that purpose'.

The anti-corruption policy and evaluation mechanism at the level of the Union would respond to: (i) the public perception across the Union (2007 and 2009 Eurobarometers: more than 75 % of the European citizens consider that corruption represents a major problem in their own Member State), and (ii) the high public expectation of strengthened Union action (public consultation for Stockholm programme: 88 % of consulted citizens required more Union action in the field of anti-corruption).

A concrete step towards establishing an evaluation mechanism is a pilot project with a particular focus on public procurement involving Union funds that could identify indicators of corruption in the field of public procurement, test them in a limited number of Member States and measure the costs of corruption in particular areas. This particular focus in the pilot project is required given the magnitude of Union funds involved across the Union and the fact that public procurement is a developed area of the *acquis* in which Union competence is well-established.

Considering that corruption has played an important role in the financial crisis and that it slows down the recovery, the pilot project and the action by the Union has become even more urgent.

As a prerequisite, a research component in the pilot project may advance common definitions of corruption in the area of public procurement, so that data in different Member States could be compared, and the costs of corruption could be identified based upon common criteria.

The pilot project could be implemented in a limited number of Member States, selected on the basis of whether the results would be relevant for follow-up at Union level and for future Union policy and legislative action. The findings of the pilot project could then be disseminated throughout the Union.

Legal basis

Pilot project within the meaning of Article 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 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area	5	189 330 661	190 080 661	189 627 357	188 627 357	193 123 672,13	193 743 826,23
	40 01 40		2 660 774	2 660 774				
			191 991 435	192 741 435				
25 02	Relations with civil society, openness and information	5	4 006 000	4 006 000	3 953 000	3 953 000	4 328 097,03	4 686 725,45
	Title 25 — Total		193 336 661	194 086 661	193 580 357	192 580 357	197 451 769,16	198 430 551,68
	40 01 40		2 660 774	2 660 774				
	Total including reserves		195 997 435	196 747 435				

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area	5	141 669 902	141 669 902	141 332 506	141 332 506	142 455 473,86	142 455 473,86
	40 01 40		2 456 507	2 456 507				
			144 126 409	144 126 409				

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 01 03	Salaries, allowances and payments of Members of the institution	5	9 532 000	9 532 000	9 248 000	9 248 000	9 052 440,17	9 052 440,17
	40 01 40		153 000	153 000				
	Article 25 01 01 — Subtotal		9 685 000	9 685 000				
	40 01 40		151 201 902	151 201 902	150 580 506	150 580 506	151 507 914,03	151 507 914,03
			2 609 507	2 609 507				
			153 811 409	153 811 409				
25 01 02	External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area							
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area	5	6 273 249	6 273 249	6 339 934	6 339 934	5 771 714,44	5 771 714,44
	40 01 40		51 267	51 267				
			6 324 516	6 324 516				
25 01 02 03	Special advisers	5	844 000	844 000	609 000	609 000	628 200,00	628 200,00
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5	12 841 109	12 841 109	12 133 119	12 133 119	15 222 493,27	15 222 493,27
25 01 02 13	Other management expenditure of Members of the institution	5	4 405 000	4 405 000	4 325 000	4 325 000	4 400 327,21	4 400 327,21
	Article 25 01 02 — Subtotal		24 363 358	24 363 358	23 407 053	23 407 053	26 022 734,92	26 022 734,92
	40 01 40		51 267	51 267				
			24 414 625	24 414 625				
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area							
		5	8 965 401	8 965 401	9 008 798	9 008 798	10 710 552,06	10 710 552,06
25 01 06	Better regulation and institutional development							
25 01 06 01	Impact Assessment Board	5	p.m.	p.m.	1 000	1 000	0,—	0,—
	Article 25 01 06 — Subtotal		p.m.	p.m.	1 000	1 000	0,—	0,—
25 01 07	Quality of legislation							
25 01 07 01	Codification of Union law	5	600 000	600 000	930 000	930 000	400 000,00	400 000,00
	Article 25 01 07 — Subtotal		600 000	600 000	930 000	930 000	400 000,00	400 000,00
25 01 08	Legal advice, litigation and infringements							
25 01 08 01	Legal expenses	5	3 700 000	3 700 000	3 700 000	3 700 000	4 482 471,12	4 482 471,12
	Article 25 01 08 — Subtotal		3 700 000	3 700 000	3 700 000	3 700 000	4 482 471,12	4 482 471,12
25 01 09	Pilot project — Interinstitutional system identifying long-term trends							
		5	—	p.m.	p.m.	p.m.	0,—	620 154,10
25 01 10	Preparatory action — Interinstitutional system identifying long-term trends							
		5	500 000	1 250 000	2 000 000	1 000 000		
	Chapter 25 01 — Total		189 330 661	190 080 661	189 627 357	188 627 357	193 123 672,13	193 743 826,23
	40 01 40		2 660 774	2 660 774				
	Total including reserves		191 991 435	192 741 435				

Article 25 01 01 — Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area

Item 25 01 01 01 — Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
25 01 01 01	141 669 902	141 332 506	142 455 473,86
40 01 40	2 456 507		
Total	144 126 409	141 332 506	142 455 473,86

Item 25 01 01 03 — Salaries, allowances and payments of Members of the institution

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
25 01 01 03	9 532 000	9 248 000	9 052 440,17
40 01 40	153 000		
Total	9 685 000	9 248 000	9 052 440,17

Remarks

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,
- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
 - household allowance,
 - dependent child allowance,
 - education allowance,
 - the representation allowances of Members of the Commission,
 - the employer's contribution towards insurance against occupational disease and accident for Members of the Commission,
 - the employer's contribution towards sickness insurance for former Members of the Commission,
 - birth grants,
 - in the event of the death of a Member of the Commission:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin,
 - the cost of weightings applied to the emoluments and transitional allowances,
 - the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
 - the cost of any adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

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

Article 25 01 02 — External staff and other management expenditure in support of the ‘Commission’s policy coordination and legal advice’ policy area

Item 25 01 02 01 — External staff of the ‘Commission’s policy coordination and legal advice’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
25 01 02 01	6 273 249	6 339 934	5 771 714,44
40 01 40	51 267		
Total	6 324 516	6 339 934	5 771 714,44

Item 25 01 02 03 — Special advisers

Figures

Budget 2013	Appropriations 2012	Outturn 2011
844 000	609 000	628 200,00

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution’s accident insurance contributions.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Item 25 01 02 11 — Other management expenditure of the ‘Commission’s policy coordination and legal advice’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
12 841 109	12 133 119	15 222 493,27

Item 25 01 02 13 — Other management expenditure of Members of the institution

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 405 000	4 325 000	4 400 327,21

Remarks

This appropriation is intended to cover:

- travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,
- expenditure on the Commission’s obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution’s activities).

Refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will be available as assigned revenue.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Communication of the President of the Commission concerning the Code of conduct for Commissioners (SEC(2004) 1487).

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

Article 25 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission policy coordination and legal advice’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 965 401	9 008 798	10 710 552,06

Article 25 01 06 — Better regulation and institutional development

Item 25 01 06 01 — Impact Assessment Board

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	1 000	0,—

Remarks

This appropriation is intended to cover the financing of specialist studies, consultations, meetings and other activities relating to the Impact Assessment Board.

Article 25 01 07 — Quality of legislation

Item 25 01 07 01 — Codification of Union law

Figures

Budget 2013	Appropriations 2012	Outturn 2011
600 000	930 000	400 000,00

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Union/Community instruments.

Article 25 01 08 — Legal advice, litigation and infringements

Item 25 01 08 01 — Legal expenses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 700 000	3 700 000	4 482 471,12

Remarks

This appropriation is intended to cover pre-litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

Article 25 01 09 — Pilot project — Interinstitutional system identifying long-term trends

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	620 154,10

Remarks

The purpose of this pilot project is to set up an interinstitutional system identifying long-term trends on major policy issues that the Union faces. This system should provide common analyses of probable outcomes on major issues to be available for policy-makers; this is to be coordinated between the Parliament (involving policy departments), the Council and the Commission, using the already well established European Union Institute for Security Studies (EUISS) as a core for the system. This system should be rapidly established to be in full operation by 2012.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 25 01 10 — Preparatory action — Interinstitutional system identifying long-term trends

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
500 000	1 250 000	2 000 000	1 000 000	

Remarks

The purpose of this preparatory action is to set up an interinstitutional system identifying long-term trends on major policy issues that the Union faces. The intention is to provide common analyses of probable outcomes on major issues to be available for policymakers. Furthermore, to achieve this goal, it would now be appropriate to explore in detail the design of specific mechanisms for promoting closer working cooperation between the research departments of the various Union institutions and bodies which are devoted to the analysis of medium- and long-term policy trends.

The aim of this preparatory action will be to:

- create a European strategy and policy analysis system (ESPAS) with all Union institutions included by 2014 on the basis of a proposal from the Commission (Article 49 of the Financial Regulation). The European Union Institute for Security Studies (EUISS) could continue to provide facilities and technical back-up until such time as the system becomes operational,

- the system will be interinstitutional, focusing on global long-term trends, both external and internal, relating to the Union,
- the system should be designed to provide regular input to the Union institutions to nourish long-term and medium-term strategic thinking, including reaching out to academics and other stakeholders to provide a broad perspective:
 - this input would include a detailed appraisal of long-term global trends and the submission of a report to the incoming presidents of the Union institutions looking at challenges options for the period 2014-2019,
 - further reports could include documents for the Union institutions for debate on forward-looking topics, helping foster and deepen cooperation between the Union institutions,
- the system should develop links with other countries undertaking global trends work in order to benefit from their expertise and provide its own expertise to other countries trying to get a grip on strategic trends and changes,
- build and maintain an open website, as a global repository for all relevant information, to facilitate citizens' access, and linked to other working websites on long-term trends across the globe.

Legal basis

Preparatory action within the meaning of Article 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 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02	Relations with civil society, openness and information							
25 02 01	<i>Institutions of European interest</i>							
25 02 01 01	Historical archives of the Union	5	2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,00	2 141 549,04
	<i>Article 25 02 01 — Subtotal</i>		2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,00	2 141 549,04
25 02 04	<i>Information and publications</i>							
25 02 04 01	Documentary databases	5	760 000	760 000	760 000	760 000	799 574,63	947 260,68
25 02 04 02	Digital publications	5	978 000	978 000	978 000	978 000	1 352 522,40	1 597 915,73
	<i>Article 25 02 04 — Subtotal</i>		1 738 000	1 738 000	1 738 000	1 738 000	2 152 097,03	2 545 176,41
	Chapter 25 02 — Total		4 006 000	4 006 000	3 953 000	3 953 000	4 328 097,03	4 686 725,45

Article 25 02 01 — Institutions of European interest

Item 25 02 01 01 — Historical archives of the Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,00	2 141 549,04

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

Article 25 02 04 — Information and publications

Item 25 02 04 01 — Documentary databases

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
760 000	760 000	760 000	760 000	799 574,63	947 260,68

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary databases on the progress of procedures and official documents, in particular expenditure relating to:

- collecting, preparing, methodically analysing and loading texts and procedures,
- developing, maintaining and operating an integrated system,
- disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Union.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item 25 02 04 02 — Digital publications

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
978 000	978 000	978 000	978 000	1 352 522,40	1 597 915,73

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, the publications provided for in the Treaties and other institutional or reference publications.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency between texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

TITLE 26 — COMMISSION'S ADMINISTRATION

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of the 'Commission's administration' policy area		988 983 348	988 983 348	981 017 917	981 017 917	1 054 009 593,13	1 054 009 593,13
	40 01 40		6 418 712 995 402 060	6 418 712 995 402 060	1 502 275 982 520 192	1 502 275 982 520 192		
26 02	Multimedia production	1	14 738 200	14 500 000	13 200 000	12 157 164	12 044 332,51	13 893 350,14
26 03	Services to public administrations, businesses and citizens		26 300 000	15 600 000	26 100 000	12 094 264	25 368 004,13	28 480 127,36
	Title 26 — Total		1 030 021 548	1 019 083 348	1 020 317 917	1 005 269 345	1 091 421 929,77	1 096 383 070,63
	40 01 40		6 418 712	6 418 712	1 502 275	1 502 275		
	Total including reserves		1 036 440 260	1 025 502 060	1 021 820 192	1 006 771 620		

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
26 01	Administrative expenditure of the 'Commission's administration' policy area					
26 01 01	<i>Expenditure related to staff in active employment in the 'Commission's administration' policy area</i>	5	105 041 573	105 722 828	105 722 828	106 339 229,79
	40 01 40		1 821 384 106 862 957			
26 01 02	<i>External staff and other management expenditure in support of the 'Commission's administration' policy area</i>					
26 01 02 01	External staff	5	5 818 812	5 584 921	5 584 921	6 402 391,19
	40 01 40		50 835 5 869 647			
26 01 02 11	Other management expenditure	5	17 986 456	17 676 594	17 676 594	24 057 193,75
	40 01 40			2 275 17 678 869	2 275 17 678 869	
	<i>Article 26 01 02 — Subtotal</i>		23 805 268	23 261 515	23 261 515	30 459 584,94
	40 01 40		50 835 23 856 103	2 275 23 263 790	2 275 23 263 790	
26 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</i>	5	6 647 424	6 750 218	6 750 218	7 997 754,15
26 01 04	<i>Support expenditure for operations in the 'Commission's administration' policy area</i>					
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	400 000	560 000	560 000	498 819,60
	<i>Article 26 01 04 — Subtotal</i>		400 000	560 000	560 000	498 819,60
26 01 09	<i>Administrative support of the Publications Office</i>					
26 01 09 01	Publications Office	5	84 274 000	83 077 750	83 077 750	90 710 028,44
	40 01 40		960 000 85 234 000			

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
	<i>Article 26 01 09 — Subtotal</i>		84 274 000	83 077 750	83 077 750	90 710 028,44
	40 01 40		960 000			
			85 234 000			
26 01 10	Consolidation of Union law					
26 01 10 01	Consolidation of Union law	5	1 070 000	1 000 000	1 000 000	1 499 906,86
	<i>Article 26 01 10 — Subtotal</i>		1 070 000	1 000 000	1 000 000	1 499 906,86
26 01 11	Official Journal of the European Union (L and C)					
26 01 11 01	Official Journal of the European Union	5	11 805 000	11 806 000	11 806 000	12 145 981,44
	<i>Article 26 01 11 — Subtotal</i>		11 805 000	11 806 000	11 806 000	12 145 981,44
26 01 12	Summaries of EU legislation	5	533 000			
26 01 20	European Personnel Selection Office	5	28 535 000	26 728 750	26 728 750	27 651 206,57
	40 01 40		174 000	1 500 000	1 500 000	
			28 709 000	28 228 750	28 228 750	
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	36 721 000	35 879 000	35 879 000	41 979 223,33
	40 01 40		279 000			
			37 000 000			
26 01 22	Infrastructure and Logistics (Brussels)					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	69 455 000	69 711 000	69 711 000	72 336 439,37
	40 01 40		593 000			
			70 048 000			
26 01 22 02	Acquisition and renting of buildings in Brussels	5	203 592 000	207 983 000	207 983 000	209 665 696,00
26 01 22 03	Expenditure related to buildings in Brussels	5	71 229 000	70 272 000	70 272 000	95 841 144,54
26 01 22 04	Expenditure for equipment and furniture in Brussels	5	8 271 000	9 163 000	9 163 000	12 422 946,49
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5	9 930 000	9 126 810	9 126 810	11 347 034,44
26 01 22 06	Guarding of buildings in Brussels	5	32 500 000	32 788 000	32 788 000	27 106 979,94
	<i>Article 26 01 22 — Subtotal</i>		394 977 000	399 043 810	399 043 810	428 720 240,78
	40 01 40		593 000			
			395 570 000			
26 01 23	Infrastructure and Logistics (Luxembourg)					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	25 191 000	25 266 000	25 266 000	24 671 665,74
	40 01 40		213 000			
			25 404 000			
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	40 091 000	40 319 000	40 319 000	40 991 816,67
26 01 23 03	Expenditure related to buildings in Luxembourg	5	17 481 000	17 357 000	17 357 000	17 915 807,88
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5	1 087 000	1 087 000	1 087 000	975 719,04
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5	1 034 000	1 019 036	1 019 036	1 512 407,68
26 01 23 06	Guarding of buildings in Luxembourg	5	5 640 000	5 640 000	5 640 000	5 881 368,10
	<i>Article 26 01 23 — Subtotal</i>		90 524 000	90 688 036	90 688 036	91 948 785,11
	40 01 40		213 000			
			90 737 000			
26 01 40	Security and monitoring	5	8 044 000	8 321 000	8 321 000	8 280 911,00
26 01 50	Personnel policy and management					
26 01 50 01	Medical service	5	5 554 000	5 350 000	5 350 000	6 766 659,93
26 01 50 02	Competitions, selection and recruitment expenditure	5	1 620 000	1 850 000	1 850 000	1 672 991,52
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 048 000	7 537 000	7 537 000	14 623 700,92
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	250 000	264 000	264 000	231 500,00
26 01 50 07	Damages	5	150 000	150 000	150 000	6 465 760,00
26 01 50 08	Miscellaneous insurances	5	58 000	58 000	58 000	58 060,44
26 01 50 09	Language courses	5	3 524 000	3 744 000	3 744 000	4 639 411,33
	<i>Article 26 01 50 — Subtotal</i>		18 204 000	18 953 000	18 953 000	34 458 084,14
26 01 51	European Schools					
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 570 534	7 627 207	7 627 207	7 624 467,00
	40 01 40		102 919			
			7 673 453			

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
26 01 51 02	Brussels I (Uccle)	5	24 097 099	24 446 700	24 446 700	25 332 000,00
	40 01 40		327 594			
			24 424 693			
26 01 51 03	Brussels II (Woluwe)	5	23 717 185	22 758 847	22 758 847	24 116 059,00
	40 01 40		322 429			
			24 039 614			
26 01 51 04	Brussels III (Ixelles)	5	23 692 379	22 759 039	22 759 039	23 270 853,00
	40 01 40		322 091			
			24 014 470			
26 01 51 05	Brussels IV (Laeken)	5	10 617 239	9 694 355	9 694 355	6 604 420,17
	40 01 40		144 338			
			10 761 577			
26 01 51 11	Luxembourg I	5	20 608 988	24 498 581	24 498 581	27 147 052,83
	40 01 40		280 174			
			20 889 162			
26 01 51 12	Luxembourg II	5	17 094 433	10 007 959	10 007 959	4 707 235,83
	40 01 40		232 394			
			17 326 827			
26 01 51 21	Mol (BE)	5	6 097 656	5 937 428	5 937 428	6 453 181,50
	40 01 40		82 896			
			6 180 552			
26 01 51 22	Frankfurt am Main (DE)	5	6 903 749	7 346 564	7 346 564	6 729 800,00
	40 01 40		93 855			
			6 997 604			
26 01 51 23	Karlsruhe (DE)	5	2 785 194	3 054 845	3 054 845	3 287 675,17
	40 01 40		37 864			
			2 823 058			
26 01 51 24	Munich (DE)	5	348 531	344 180	344 180	307 535,81
26 01 51 25	Alicante (ES)	5	7 839 695	8 097 123	8 097 123	7 235 727,00
	40 01 40		106 579			
			7 946 274			
26 01 51 26	Varese (IT)	5	10 972 286	9 670 615	9 670 615	10 303 944,00
	40 01 40		149 165			
			11 121 451			
26 01 51 27	Bergen (NL)	5	4 579 641	4 304 020	4 304 020	5 478 705,00
	40 01 40		62 259			
			4 641 900			
26 01 51 28	Culham (UK)	5	4 629 474	4 828 547	4 828 547	5 301 212,67
	40 01 40		62 936			
			4 692 410			
26 01 51 31	Union contribution to the Type 2 European Schools	5	6 848 000	3 850 000	3 850 000	7 419 968,00
	<i>Article 26 01 51 — Subtotal</i>		178 402 083	169 226 010	169 226 010	171 319 836,98
	40 01 40		2 327 493			
			180 729 576			
	Chapter 26 01 — Total		988 983 348	981 017 917	981 017 917	1 054 009 593,13
	40 01 40		6 418 712	1 502 275	1 502 275	
	Total including reserves		995 402 060	982 520 192	982 520 192	

Article 26 01 01 — Expenditure related to staff in active employment in the ‘Commission’s administration’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 01	105 041 573	105 722 828	106 339 229,79
40 01 40	1 821 384		
Total	106 862 957	105 722 828	106 339 229,79

Article 26 01 02 — External staff and other management expenditure in support of the ‘Commission’s administration’ policy area

Item 26 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 02 01	5 818 812	5 584 921	6 402 391,19
40 01 40	50 835		
Total	5 869 647	5 584 921	6 402 391,19

Item 26 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 02 11	17 986 456	17 676 594	24 057 193,75
40 01 40		2 275	
Total	17 986 456	17 678 869	24 057 193,75

Remarks

Article 26 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission’s administration’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 647 424	6 750 218	7 997 754,15

Article 26 01 04 — Support expenditure for operations in the ‘Commission’s administration’ policy area

Item 26 01 04 01 — Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
400 000	560 000	498 819,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of technical assistance offices expire during subsequent years.

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

Legal basis

See Item 26 03 01 01.

Article 26 01 09 — Administrative support of the Publications Office

Item 26 01 09 01 — Publications Office

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 09 01	84 274 000	83 077 750	90 710 028,44
40 01 40	960 000		
Total	85 234 000	83 077 750	90 710 028,44

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in 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.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 171 to 175 thereof.

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 10 — Consolidation of Union law

Item 26 01 10 01 — Consolidation of Union law

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 070 000	1 000 000	1 499 906,86

Remarks

This appropriation is intended to cover expenditure on the consolidation of Union instruments and on making available to the public, in all forms and on all publishing media, consolidated Union instruments in all the official languages of the Union.

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

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Article 26 01 11 — Official Journal of the European Union (*L and C*)

Item 26 01 11 01 — *Official Journal of the European Union*

Figures

Budget 2013	Appropriations 2012	Outturn 2011
11 805 000	11 806 000	12 145 981,44

Remarks

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexation and archiving — of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 360 000.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Article 26 01 12 — Summaries of EU legislation

Figures

Budget 2013	Appropriations 2012		Outturn 2011
	Commitments	Payments	
533 000			

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, 30.6.2009, p. 41).

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Article 26 01 20 — European Personnel Selection Office

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 20	28 535 000	26 728 750	27 651 206,57
40 01 40	174 000	1 500 000	
Total	28 709 000	28 228 750	27 651 206,57

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in 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.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 21	36 721 000	35 879 000	41 979 223,33
40 01 40	279 000		
Total	37 000 000	35 879 000	41 979 223,33

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in 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.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Article 26 01 22 — Infrastructure and Logistics (Brussels)

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 22 01	69 455 000	69 711 000	72 336 439,37
40 01 40	593 000		
Total	70 048 000	69 711 000	72 336 439,37

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in 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.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
203 592 000	207 983 000	209 665 696,00

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.

Legal basis

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

Item 26 01 22 03 — Expenditure related to buildings in Brussels

Figures

Budget 2013	Appropriations 2012	Outturn 2011
71 229 000	70 272 000	95 841 144,54

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

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

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

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 182 362.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 550 000.

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).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 271 000	9 163 000	12 422 946,49

Remarks

Former item 26 01 22 04 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

- the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
- the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
- various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 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.

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).

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).

Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 930 000	9 126 810	11 347 034,44

Remarks

Former item 26 01 22 05 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

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

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

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 734 000.

Legal basis

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

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

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 26 01 22 06 — Guarding of buildings in Brussels

Figures

Budget 2013	Appropriations 2012	Outturn 2011
32 500 000	32 788 000	27 106 979,94

Remarks

Former item 26 01 40 02

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

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

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

The amount of assigned revenue pursuant to Article 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 01 — Office for Infrastructure and Logistics in Luxembourg

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 23 01	25 191 000	25 266 000	24 671 665,74
40 01 40	213 000		
Total	25 404 000	25 266 000	24 671 665,74

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in a specific annex to this part of the statement of expenditure for this section.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

Figures

Budget 2013	Appropriations 2012	Outturn 2011
40 091 000	40 319 000	40 991 816,67

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

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

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

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 102 642.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 609 000.

Legal basis

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

Item 26 01 23 03 — Expenditure related to buildings in Luxembourg

Figures

Budget 2013	Appropriations 2012	Outturn 2011
17 481 000	17 357 000	17 915 807,88

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- 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.

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).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Item 26 01 23 04 — Expenditure for equipment and furniture in Luxembourg

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 087 000	1 087 000	975 719,04

Remarks

Former item 26 01 23 04 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 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.

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).

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).

Item 26 01 23 05 — Services, supplies and other operating expenditure in Luxembourg

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 034 000	1 019 036	1 512 407,68

Remarks

Former item 26 01 23 05 and former item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

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.

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).

Item 26 01 23 06 — Guarding of buildings in Luxembourg

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 640 000	5 640 000	5 881 368,10

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

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

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

Legal basis

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

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 40 — Security and monitoring

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 044 000	8 321 000	8 280 911,00

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 554 000	5 350 000	6 766 659,93

Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

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

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 181 000.

Legal basis

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

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

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

National legislation on basic standards.

Item 26 01 50 02 — Competitions, selection and recruitment expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 620 000	1 850 000	1 672 991,52

Remarks

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

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

Item 26 01 50 04 — Interinstitutional cooperation in the social sphere

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 048 000	7 537 000	14 623 700,92

Remarks

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

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

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

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

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 714 000.

Legal basis

Staff Regulations of Officials of the European Union.

Item 26 01 50 06 — Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
250 000	264 000	231 500,00

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

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

Legal basis

Staff Regulations of Officials of the European Union.

Item 26 01 50 07 — Damages

Figures

Budget 2013	Appropriations 2012	Outturn 2011
150 000	150 000	6 465 760,00

Remarks

This appropriation is intended to cover:

- damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,
- expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

Item 26 01 50 08 — Miscellaneous insurances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
58 000	58 000	58 060,44

Remarks

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, delegations of the Union and Commission Representations, and indirect research.

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

Legal basis

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

Item 26 01 50 09 — Language courses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 524 000	3 744 000	4 639 411,33

Remarks

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 750 000.

Legal basis

Staff Regulations of Officials of the European Union.

Article 26 01 51 — European Schools

Item 26 01 51 01 — Office of the Secretary-General of the European Schools (Brussels)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 01	7 570 534	7 627 207	7 624 467,00
40 01 40	102 919		
Total	7 673 453	7 627 207	7 624 467,00

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 02 — Brussels I (Uccle)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 02	24 097 099	24 446 700	25 332 000,00
40 01 40	327 594		
Total	24 424 693	24 446 700	25 332 000,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 03 — Brussels II (Woluwe)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 03	23 717 185	22 758 847	24 116 059,00
40 01 40	322 429		
Total	24 039 614	22 758 847	24 116 059,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 04 — Brussels III (Ixelles)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 04	23 692 379	22 759 039	23 270 853,00
40 01 40	322 091		
Total	24 014 470	22 759 039	23 270 853,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 05 — Brussels IV (Laeken)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 05	10 617 239	9 694 355	6 604 420,17
40 01 40	144 338		
Total	10 761 577	9 694 355	6 604 420,17

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 11 — Luxembourg I

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 11	20 608 988	24 498 581	27 147 052,83
40 01 40	280 174		
Total	20 889 162	24 498 581	27 147 052,83

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 12 — Luxembourg II

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 12	17 094 433	10 007 959	4 707 235,83
40 01 40	232 394		
Total	17 326 827	10 007 959	4 707 235,83

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 21 — Mol (BE)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 21	6 097 656	5 937 428	6 453 181,50
40 01 40	82 896		
Total	6 180 552	5 937 428	6 453 181,50

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 22 — Frankfurt am Main (DE)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 22	6 903 749	7 346 564	6 729 800,00
40 01 40	93 855		
Total	6 997 604	7 346 564	6 729 800,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 23 — Karlsruhe (DE)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 23	2 785 194	3 054 845	3 287 675,17
40 01 40	37 864		
Total	2 823 058	3 054 845	3 287 675,17

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 24 — Munich (DE)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
348 531	344 180	307 535,81

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 25 — Alicante (ES)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 25	7 839 695	8 097 123	7 235 727,00
40 01 40	106 579		
Total	7 946 274	8 097 123	7 235 727,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 26 — Varese (IT)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 26	10 972 286	9 670 615	10 303 944,00
40 01 40	149 165		
Total	11 121 451	9 670 615	10 303 944,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 27 — Bergen (NL)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 27	4 579 641	4 304 020	5 478 705,00
40 01 40	62 259		
Total	4 641 900	4 304 020	5 478 705,00

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 28 — Culham (UK)

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
26 01 51 28	4 629 474	4 828 547	5 301 212,67
40 01 40	62 936		
Total	4 692 410	4 828 547	5 301 212,67

Remarks

This appropriation is intended to contribute to the budget of the European School in Culham.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 26 01 51 31 — Union contribution to the Type 2 European Schools

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 848 000	3 850 000	7 419 968,00

Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

Reference acts

Commission Decision C(2009) 7719 of 14 October 2009 and Commission Decision C(2010) 7993 of 8 December 2010.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	Multimedia production							
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1.1	14 738 200	14 500 000	13 200 000	12 157 164	12 044 332,51	13 893 350,14
	Chapter 26 02 — Total		14 738 200	14 500 000	13 200 000	12 157 164	12 044 332,51	13 893 350,14

Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 738 200	14 500 000	13 200 000	12 157 164	12 044 332,51	13 893 350,14

Remarks

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by the institutions,
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,
- developing and exploiting eProcurement services for the various contract award stages.

The amount of assigned revenue pursuant to Article 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).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03	Services to public administrations, businesses and citizens							
26 03 01	Networks for the interchange of data between administrations							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	25 700 000	15 000 000	25 500 000	11 794 264	25 368 004,13	20 189 963,52
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	7 140 413,64

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 26 03 01 — Subtotal</i>		25 700 000	15 000 000	25 500 000	11 794 264	25 368 004,13	27 330 377,16
26 03 02	<i>Pilot project — Erasmus public administration programme</i>	5	—	—	p.m.	p.m.	0,—	346 054,63
26 03 03	<i>Preparatory action — Erasmus public administration programme</i>	5	600 000	600 000	600 000	300 000	0,—	803 695,57
	Chapter 26 03 — Total		26 300 000	15 600 000	26 100 000	12 094 264	25 368 004,13	28 480 127,36

Article 26 03 01 — Networks for the interchange of data between administrations

Item 26 03 01 01 — Interoperability Solutions for European Public Administrations (ISA)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 700 000	15 000 000	25 500 000	11 794 264	25 368 004,13	20 189 963,52

Remarks

On 29 September 2008 the Commission proposed a programme on ‘Interoperability Solutions for European Public Administrations’ (ISA) as a successor to the IDABC programme, which came to an end in December 2009.

The ISA programme aims at facilitating the efficient and effective electronic cross-border and cross-sector interaction between European public administrations in support of the delivery of electronic public services.

In order to do so, the ISA programme must contribute to establishing the related organisational, financial and operational framework by ensuring the availability of common frameworks, common services and generic tools and by increasing the awareness of information and communication technology aspects of Union legislation.

The ISA programme will thus contribute to the reinforcement and implementation of Union policies and legislation.

The programme is implemented in close cooperation and coordination with Member States and sectors, via studies, projects and accompanying measures.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

Item 26 03 01 02 — Completion of previous IDA and IDABC programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	7 140 413,64

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous IDABC programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25).

Article 26 03 02 — Pilot project — Erasmus public administration programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	346 054,63

Remarks

This appropriation is intended to cover completion costs of the pilot project 'Erasmus public administration programme'.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 26 03 03 — Preparatory action — Erasmus public administration programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	600 000	600 000	300 000	0,—	803 695,57

Remarks

This appropriation is intended to ensure continued implementation of the measures funded by preparatory action under the Erasmus public administration preparatory action.

Legal basis

Preparatory action within the meaning of Article 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 27 — BUDGET

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of the 'Budget' policy area	5	67 450 570	67 450 570	68 442 702	68 442 702	60 608 604,45	60 608 604,45

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	Budget implementation, control and discharge		753 106	753 106	100 293	100 293		
			68 203 676	68 203 676	68 542 995	68 542 995		
			p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 27 — Total	67 450 570	67 450 570	68 442 702	68 442 702	60 608 604,45	60 608 604,45	
	40 01 40		753 106	753 106	100 293	100 293		
	Total including reserves		68 203 676	68 203 676	68 542 995	68 542 995		

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
27 01	Administrative expenditure of the 'Budget' policy area				
27 01 01	Expenditure related to staff in active employment in the 'Budget' policy area				
	40 01 40	5	41 572 649	41 769 511	41 972 375,75
			720 856		
			42 293 505		
27 01 02	External staff and other management expenditure in support of the 'Budget' policy area				
27 01 02 01	External staff of the Directorate-General for Budget	5	4 334 110	4 461 606	5 546 747,55
	40 01 40		17 395		
			4 351 505		
27 01 02 09	External staff — Non-decentralised management	5	4 386 126	1 652 723	
	40 01 40		14 855		
			4 400 981		
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5	7 906 099	7 758 058	9 274 557,44
	40 01 40			10 028	
				7 768 086	
27 01 02 19	Other management expenditure — Non-decentralised management	5	5 950 713	9 309 894	
	40 01 40			90 265	
				9 400 159	
	<i>Article 27 01 02 — Subtotal</i>		22 577 048	23 182 281	14 821 304,99
	40 01 40		32 250	100 293	
			22 609 298	23 282 574	
27 01 03	Expenditure related to information and communication technology equipment and services of the 'Budget' policy area				
		5	2 630 873	2 666 910	3 156 539,41
27 01 04	Support expenditure for operations in the 'Budget' policy area				
		5	150 000	204 000	148 274,30
27 01 11	Exceptional crisis expenditure				
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	390 000	420 000	383 000,00
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	0,—
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5	130 000	200 000	127 110,00
	<i>Article 27 01 12 — Subtotal</i>		520 000	620 000	510 110,00
	Chapter 27 01 — Total		67 450 570	68 442 702	60 608 604,45
	40 01 40		753 106	100 293	
	Total including reserves		68 203 676	68 542 995	

Article 27 01 01 — Expenditure related to staff in active employment in the 'Budget' policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
27 01 01	41 572 649	41 769 511	41 972 375,75

	Budget 2013	Appropriations 2012	Outturn 2011
40 01 40	720 856		
Total	42 293 505	41 769 511	41 972 375,75

Article 27 01 02 — External staff and other management expenditure in support of the ‘Budget’ policy area

Item 27 01 02 01 — External staff of the Directorate-General for Budget

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
27 01 02 01	4 334 110	4 461 606	5 546 747,55
40 01 40	17 395		
Total	4 351 505	4 461 606	5 546 747,55

Item 27 01 02 09 — External staff — Non-decentralised management

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
27 01 02 09	4 386 126	1 652 723	
40 01 40	14 855		
Total	4 400 981	1 652 723	

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget items of the policy areas for which it will be implemented.

Item 27 01 02 11 — Other management expenditure of the Directorate-General for Budget

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
27 01 02 11	7 906 099	7 758 058	9 274 557,44
40 01 40		10 028	
Total	7 906 099	7 768 086	9 274 557,44

Item 27 01 02 19 — Other management expenditure — Non-decentralised management

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
27 01 02 19	5 950 713	9 309 894	
40 01 40		90 265	
Total	5 950 713	9 400 159	

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

Article 27 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Budget’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 630 873	2 666 910	3 156 539,41

Article 27 01 04 — Support expenditure for operations in the ‘Budget’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
150 000	204 000	148 274,30

Remarks

This appropriation is intended to cover reproduction work on documents related to the general budget of the European Union which has to be sent out, in particular the annual brochure on the budget, the financial report on the implementation of the previous year’s budget, the summary of the annual accounts and one-off publications concerning different aspects of budget implementation.

It is also intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission’s internal mail.

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

Article 27 01 11 — Exceptional crisis expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The budgetary authority will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

Activities with no budget line:

- promotion of good financial management,
- administrative support and management of the Directorate-General for Budget,
- financial framework and budgetary procedure,
- policy strategy and coordination for the Directorate-General for Budget.

Article 27 01 12 — Accountancy

Item 27 01 12 01 — Financial charges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
390 000	420 000	383 000,00

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

Item 27 01 12 02 — Coverage of expenditure incurred in connection with treasury management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover budgetary adjustments:

- for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,
- in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),
- in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

Item 27 01 12 03 — Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors

Figures

Budget 2013	Appropriations 2012	Outturn 2011
130 000	200 000	127 110,00

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 27 02 — Total		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Article 27 02 01 — Deficit carried over from the previous financial year

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 15 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with Regulation (EC, Euratom) No 1150/2000.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

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

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 27 02 02 — Temporary and lump-sum compensation for the new Member States

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

TITLE 28 — AUDIT

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
28 01	Administrative expenditure of the 'Audit' policy area	5	11 879 141	11 775 839	11 705 493,24
	40 01 40		178 682		
			12 057 823		
	Title 28 — Total		11 879 141	11 775 839	11 705 493,24
	40 01 40		178 682		
	Total including reserves		12 057 823		

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AUDIT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
28 01	Administrative expenditure of the ‘Audit’ policy area				
28 01 01	Expenditure related to staff in active employment in the ‘Audit’ policy area	5	9 989 544	9 992 705	9 619 009,11
	40 01 40		173 215		
			10 162 759		
28 01 02	External staff and other management expenditure in support of the ‘Audit’ policy area				
28 01 02 01	External staff	5	717 417	638 226	928 720,18
	40 01 40		5 467		
			722 884		
28 01 02 11	Other management expenditure	5	540 004	506 890	435 512,16
	Article 28 01 02 — Subtotal		1 257 421	1 145 116	1 364 232,34
	40 01 40		5 467		
			1 262 888		
28 01 03	Expenditure related to information and communication technology equipment and services of the ‘Audit’ policy area	5	632 176	638 018	722 251,79
	Chapter 28 01 — Total		11 879 141	11 775 839	11 705 493,24
	40 01 40		178 682		
	Total including reserves		12 057 823		

Article 28 01 01 — Expenditure related to staff in active employment in the ‘Audit’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
28 01 01	9 989 544	9 992 705	9 619 009,11
40 01 40	173 215		
Total	10 162 759	9 992 705	9 619 009,11

Article 28 01 02 — External staff and other management expenditure in support of the ‘Audit’ policy area

Item 28 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
28 01 02 01	717 417	638 226	928 720,18
40 01 40	5 467		
Total	722 884	638 226	928 720,18

Item 28 01 02 11 — Other management expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
540 004	506 890	435 512,16

Article 28 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Audit’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
632 176	638 018	722 251,79

TITLE 29 — STATISTICS

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of the ‘Statistics’ policy area		77 071 571	77 071 571	80 668 122	80 668 122	81 961 913,27	81 961 913,27
	40 01 40		4 029 614	4 029 614	29 933	29 933		
			81 101 185	81 101 185	80 698 055	80 698 055		
29 02	Production of statistical information	1	5 000 000	41 400 000	48 410 000	41 041 707	63 737 868,49	52 592 786,45
	40 02 41		49 000 000	4 900 000				
			54 000 000	46 300 000				
	Title 29 — Total		82 071 571	118 471 571	129 078 122	121 709 829	145 699 781,76	134 554 699,72
	40 01 40, 40 02 41		53 029 614	8 929 614	29 933	29 933		
	Total including reserves		135 101 185	127 401 185	129 108 055	121 739 762		

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘STATISTICS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
29 01	Administrative expenditure of the ‘Statistics’ policy area					
29 01 01	<i>Expenditure related to staff in active employment in the ‘Statistics’ policy area</i>	5	63 569 828	63 953 318	63 953 318	64 365 902,40
	40 01 40		1 102 278			
			64 672 106			
29 01 02	<i>External staff and other management expenditure in support of the ‘Statistics’ policy area</i>					
29 01 02 01	External staff	5	5 240 348	5 552 910	5 552 910	5 086 659,46
	40 01 40		27 336			
			5 267 684			
29 01 02 11	Other management expenditure	5	3 958 458	3 928 587	3 928 587	4 386 979,55
	40 01 40			29 933	29 933	
				3 958 520	3 958 520	
	<i>Article 29 01 02 — Subtotal</i>		9 198 806	9 481 497	9 481 497	9 473 639,01
	40 01 40		27 336	29 933	29 933	
			9 226 142	9 511 430	9 511 430	
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the ‘Statistics’ policy area</i>	5	4 022 937	4 083 307	4 083 307	4 839 683,34
29 01 04	<i>Support expenditure for operations in the ‘Statistics’ policy area</i>					
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	1.1	—	2 900 000	2 900 000	2 899 120,52
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	280 000	250 000	250 000	383 568,00
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	1.1	p.m.			
	40 01 40		2 900 000			
			2 900 000			
	<i>Article 29 01 04 — Subtotal</i>		280 000	3 150 000	3 150 000	3 282 688,52

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
	40 01 40		2 900 000			
			3 180 000			
	Chapter 29 01 — Total		77 071 571	80 668 122	80 668 122	81 961 913,27
	40 01 40		4 029 614	29 933	29 933	
	Total including reserves		81 101 185	80 698 055	80 698 055	

Article 29 01 01 — Expenditure related to staff in active employment in the ‘Statistics’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
29 01 01	63 569 828	63 953 318	64 365 902,40
40 01 40	1 102 278		
Total	64 672 106	63 953 318	64 365 902,40

Article 29 01 02 — External staff and other management expenditure in support of the ‘Statistics’ policy area

Item 29 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
29 01 02 01	5 240 348	5 552 910	5 086 659,46
40 01 40	27 336		
Total	5 267 684	5 552 910	5 086 659,46

Item 29 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
29 01 02 11	3 958 458	3 928 587	4 386 979,55
40 01 40		29 933	
Total	3 958 458	3 958 520	4 386 979,55

Article 29 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Statistics’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 022 937	4 083 307	4 839 683,34

Article 29 01 04 — Support expenditure for operations in the ‘Statistics’ policy area

Item 29 01 04 01 — Union Statistical Programme 2008 to 2012 — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
—	2 900 000	2 899 120,52

Remarks

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 29 02 03.

Item 29 01 04 04 — Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
280 000	250 000	383 568,00

Remarks

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 29 02 04.

Item 29 01 04 05 — European statistical programme 2013-2017 — Expenditure on administrative management

Figures

	Budget 2013	Appropriations 2012		Outturn 2011
		Commitments	Payments	
29 01 04 05	p.m.			
40 01 40	2 900 000			
Total	2 900 000			

Remarks

New item

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	Production of statistical information							
29 02 01	<i>Completion of statistical information policy</i>	1.1	p.m.	1 000 000	p.m.	1 360 877	0,—	1 611 372,81
29 02 02	<i>Completion of networks for intra-Community statistics (Edicom)</i>	1.1	—	—	—	p.m.	0,—	0,—
29 02 03	<i>Completion of Union Statistical Programme 2008 to 2012</i>	1.1	—	34 400 000	40 000 000	34 176 556	54 837 445,12	44 712 667,89
29 02 04	<i>Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	1.1	5 000 000	6 000 000	8 410 000	5 504 274	8 900 423,37	6 268 745,75
29 02 05	<i>European Statistical Programme 2013-2017</i>	1.1	p.m.	p.m.				
	40 02 41		49 000 000	4 900 000				
			49 000 000	4 900 000				
	Chapter 29 02 — Total		5 000 000	41 400 000	48 410 000	41 041 707	63 737 868,49	52 592 786,45
	40 02 41		49 000 000	4 900 000				
	Total including reserves		54 000 000	46 300 000				

Article 29 02 01 — Completion of statistical information policy

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 360 877	0,—	1 611 372,81

Remarks

This appropriation is intended to cover the completion of ongoing work under the budget lines for ‘Statistical information policy’.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

Article 29 02 02 — Completion of networks for intra-Community statistics (Edicom)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This article is intended to cover the completion of ongoing work under the budget lines for 'Edicom (Electronic data interchange on commerce) operation'.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Article 29 02 03 — Completion of Union Statistical Programme 2008 to 2012

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	34 400 000	40 000 000	34 176 556	54 837 445,12	44 712 667,89

Remarks

This appropriation is intended to cover the following:

- statistical surveys, studies and development of indicators/benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- subsidies to national statistical authorities,
- the processing, dissemination, promotion and marketing of statistical information,
- equipment, processing infrastructure and maintenance essential for statistical information systems,
- magnetically recorded statistical analysis and documentation,
- services rendered by external experts,
- joint-financing revenue for the public and private sectors,
- the financing of surveys by commercial undertakings,
- the organisation of advanced statistical technology training courses for statisticians,
- the cost of purchasing documentation,
- subsidies for the International Statistical Institute and subscriptions to other international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with developing countries, the countries of central and eastern Europe and southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databanks. In addition, funding should be used to develop new, modular techniques.

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 contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007 p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics (OJ L 87, 31.3.2009, p. 164).

Article 29 02 04 — Modernisation of European Enterprise and Trade Statistics (MEETS)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	6 000 000	8 410 000	5 504 274	8 900 423,37	6 268 745,75

Remarks

This appropriation is intended to cover expenditure relating to the implementation of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS), the objectives of which are to develop target sets of indicators and a review of priorities, to streamline the framework of business-related statistics, to implement a smarter way of collecting data, and to modernise and simplify Intrastat.

This programme will cover the following actions:

- define priority areas and define target sets of indicators,
- identify areas of lesser importance,
- integrate concepts and methods within the legal framework,
- develop statistics on enterprise groups,
- conduct European surveys to minimise the burden on business,
- make better use of data that already exist in the statistical system including the possibility of estimations,
- make better use of data that already exist in the economy,
- develop tools for a more efficient extraction, transmission and treatment of data,
- harmonise methods to improve quality under a simplified Intrastat system,
- make better use of administrative data, and
- improve and facilitate the data exchange for Intrastat.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1297/2008/EC of the European Parliament and of the Council of 16 December 2008 on a Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (OJ L 340, 19.12.2008, p. 76).

Article 29 02 05 — European Statistical Programme 2013-2017

Figures

	Budget 2013		Appropriations 2012		Outturn 2011
	Commitments	Payments	Commitments	Payments	
29 02 05	p.m.	p.m.			
40 02 41	49 000 000	4 900 000			
Total	49 000 000	4 900 000			

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 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on the European statistical programme 2013-2017, (COM(2011) 928 final) of 21.12.2011

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area	5	1 399 471 000	1 334 531 857	1 257 343 187,35
	40 01 40		23 416 000		
			1 422 887 000		
	Title 30 — Total		1 399 471 000		
	40 01 40		23 416 000		
	Total including reserves	1 422 887 000			

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area				
30 01 13	Allowances and pensions of former Members and surviving dependants				
30 01 13 01	Temporary allowances	5	287 000	2 251 000	2 006 081,30
	40 01 40		4 000		
			291 000		
30 01 13 02	Pensions of former Members and surviving dependants	5	4 942 000	4 703 000	4 449 696,69
	40 01 40		83 000		
			5 025 000		
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	297 000	350 000	216 767,96
	40 01 40		5 000		
			302 000		
	<i>Article 30 01 13 — Subtotal</i>		5 526 000	7 304 000	6 672 545,95
	40 01 40		92 000		
			5 618 000		
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	3 913 000	4 393 000	4 979 536,49
	40 01 40		65 000		
			3 978 000		
30 01 14 02	Insurance against sickness	5	133 000	149 000	117 659,11
	40 01 40		2 000		
			135 000		
30 01 14 03	Weightings and adjustments to allowances	5	97 000	172 000	89 271,42

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
	40 01 40		2 000		
			99 000		
	<i>Article 30 01 14 — Subtotal</i>		4 143 000	4 714 000	5 186 467,02
	40 01 40		69 000		
			4 212 000		
30 01 15	<i>Pensions and allowances</i>				
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 304 588 000	1 242 559 143	1 181 442 910,04
	40 01 40		21 829 000		
			1 326 417 000		
30 01 15 02	Insurance against sickness	5	43 283 000	41 178 571	38 195 647,46
	40 01 40		724 000		
			44 007 000		
30 01 15 03	Weightings and adjustments to pensions and allowances	5	41 931 000	38 776 143	25 845 616,88
	40 01 40		702 000		
			42 633 000		
	<i>Article 30 01 15 — Subtotal</i>		1 389 802 000	1 322 513 857	1 245 484 174,38
	40 01 40		23 255 000		
			1 413 057 000		
	Chapter 30 01 — Total		1 399 471 000	1 334 531 857	1 257 343 187,35
	40 01 40		23 416 000		
	Total including reserves		1 422 887 000		

Article 30 01 13 — Allowances and pensions of former Members and surviving dependants

Item 30 01 13 01 — Temporary allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 13 01	287 000	2 251 000	2 006 081,30
40 01 40	4 000		
Total	291 000	2 251 000	2 006 081,30

Remarks

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of Members of the Commission after termination of service.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

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

Item 30 01 13 02 — Pensions of former Members and surviving dependants

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 13 02	4 942 000	4 703 000	4 449 696,69
40 01 40	83 000		
Total	5 025 000	4 703 000	4 449 696,69

Remarks

This appropriation is intended to cover:

- retirement pensions of former Members of the Commission,
- invalidity pensions of former Members of the Commission,
- survivors' pensions for surviving spouses and/or orphans of former Members of the Commission.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

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

Item 30 01 13 03 — Weightings and adjustments to pensions and various allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 13 03	297 000	350 000	216 767,96
40 01 40	5 000		
Total	302 000	350 000	216 767,96

Remarks

This appropriation is intended to cover the cost of weightings applied to the temporary allowances, retirement pensions, invalidity pensions and survivors' pensions of former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

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

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 30 01 14 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Remarks

Item 30 01 14 01 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 14 01	3 913 000	4 393 000	4 979 536,49
40 01 40	65 000		
Total	3 978 000	4 393 000	4 979 536,49

Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

Item 30 01 14 02 — Insurance against sickness

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 14 02	133 000	149 000	117 659,11
40 01 40	2 000		
Total	135 000	149 000	117 659,11

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners and persons in receipt of allowances for assignment of non-active status, retirement in the interests of the service and dismissal.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials of the European Union.

Item 30 01 14 03 — Weightings and adjustments to allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 14 03	97 000	172 000	89 271,42
40 01 40	2 000		
Total	99 000	172 000	89 271,42

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions and allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Part of this appropriation is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials 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).

Article 30 01 15 — Pensions and allowances

Remarks

Item 30 01 15 01 — Pensions, invalidity allowances and severance grants

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 15 01	1 304 588 000	1 242 559 143	1 181 442 910,04
40 01 40	21 829 000		
Total	1 326 417 000	1 242 559 143	1 181 442 910,04

Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- pensions of entitled survivors of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,

- payments (pension bonus) to former members of the Resistance (or to their survivors) who were deported or interned,
- payments of a financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability on the basis of an examination of the social and medical circumstances of the person concerned.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 30 01 15 02 — Insurance against sickness

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 15 02	43 283 000	41 178 571	38 195 647,46
40 01 40	724 000		
Total	44 007 000	41 178 571	38 195 647,46

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former members of the Resistance who were deported or interned.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials of the European Union.

Item 30 01 15 03 — Weightings and adjustments to pensions and allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
30 01 15 03	41 931 000	38 776 143	25 845 616,88
40 01 40	702 000		
Total	42 633 000	38 776 143	25 845 616,88

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Legal basis

Staff Regulations of Officials 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).

TITLE 31 — LANGUAGE SERVICES

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
31 01	Administrative expenditure of the 'Language services' policy area	5	396 815 433	397 947 372	438 379 004,29
	40 01 40		5 652 858		
			402 468 291		
	Title 31 — Total		396 815 433	397 947 372	438 379 004,29
	40 01 40		5 652 858		
	Total including reserves		402 468 291		

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
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	319 261 807	319 167 022	320 761 115,22
	40 01 40		5 535 889		
			324 797 696		
31 01 02	External staff and other management expenditure in support of the 'Language services' policy area				
31 01 02 01	External staff	5	11 489 853	11 324 662	9 671 492,74
	40 01 40		116 969		
			11 606 822		
31 01 02 11	Other management expenditure	5	4 991 191	5 240 431	7 016 511,31
	<i>Article 31 01 02 — Subtotal</i>		16 481 044	16 565 093	16 688 004,05
	40 01 40		116 969		
			16 598 013		
31 01 03	Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area				
31 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Language services' policy area	5	20 204 082	20 378 257	24 120 167,42
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 783 000	1 283 000	1 345 742,32
	<i>Article 31 01 03 — Subtotal</i>		21 987 082	21 661 257	25 465 909,74
31 01 06	Interpretation expenditure				
31 01 06 01	Interpretation expenditure	5	21 013 000	22 923 000	52 980 847,71
31 01 06 02	Training and further training of conference interpreters	5	422 500	457 000	1 346 844,78
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	5	1 256 000	1 242 000	3 272 566,94
	<i>Article 31 01 06 — Subtotal</i>		22 691 500	24 622 000	57 600 259,43
31 01 07	Translation expenditure				
31 01 07 01	Translation expenditure	5	14 000 000	13 538 000	15 206 515,89

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	5	1 721 000	1 721 000	1 727 693,48
	<i>Article 31 01 07 — Subtotal</i>		15 721 000	15 259 000	16 934 209,37
31 01 08	<i>Interinstitutional cooperation activities</i>				
31 01 08 01	Interinstitutional cooperation activities in the language field	5	673 000	673 000	929 506,48
	<i>Article 31 01 08 — Subtotal</i>		673 000	673 000	929 506,48
31 01 09	<i>Translation Centre for the Bodies of the European Union</i>				
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2	5	p.m.	p.m.	0,—
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3	5	p.m.	p.m.	0,—
	<i>Article 31 01 09 — Subtotal</i>		p.m.	p.m.	0,—
	Chapter 31 01 — Total		396 815 433	397 947 372	438 379 004,29
	40 01 40		5 652 858		
	Total including reserves		402 468 291		

Article 31 01 01 — Expenditure related to staff in active employment in the ‘Language services’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
31 01 01	319 261 807	319 167 022	320 761 115,22
40 01 40	5 535 889		
Total	324 797 696	319 167 022	320 761 115,22

Article 31 01 02 — External staff and other management expenditure in support of the ‘Language services’ policy area

Item 31 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
31 01 02 01	11 489 853	11 324 662	9 671 492,74
40 01 40	116 969		
Total	11 606 822	11 324 662	9 671 492,74

Item 31 01 02 11 — Other management expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 991 191	5 240 431	7 016 511,31

Article 31 01 03 — Expenditure related to information and communication technology 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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
20 204 082	20 378 257	24 120 167,42

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 783 000	1 283 000	1 345 742,32

Remarks

This appropriation covers expenditure for:

- equipment needed for the operation of the Commission’s conference rooms with interpretation booths,
- technical services related to the operation of the Commission’s meetings and conferences in Brussels.

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

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's representations in the Union.

Legal basis

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

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

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 31 01 06 — Interpretation expenditure

Item 31 01 06 01 — Interpretation expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
21 013 000	22 923 000	52 980 847,71

Remarks

This appropriation covers:

- remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by DG Interpretation (SCIC), under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow SCIC to make available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,

- 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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council 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 31 01 06 02 — Training and further training of conference interpreters

Figures

Budget 2013	Appropriations 2012	Outturn 2011
422 500	457 000	1 346 844,78

Remarks

This appropriation covers expenditure relating to activities intended to enable DG Interpretation to employ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to specific training for conference interpreters.

This includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 877 500.

Legal basis

Staff Regulations of Officials of the European Union.

Item 31 01 06 03 — Information technology expenditure of the Directorate-General for Interpretation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 256 000	1 242 000	3 272 566,94

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
14 000 000	13 538 000	15 206 515,89

Remarks

This appropriation is intended to cover expenditure for the services of external translations and expenditure related to other linguistics services entrusted to external contractors.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 200 000.

Legal basis

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

Item 31 01 07 02 — Support expenditure for operations of the Directorate-General for Translation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 721 000	1 721 000	1 727 693,48

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for DG Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
 - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
 - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
 - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
 - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

It covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

Article 31 01 08 — Interinstitutional cooperation activities

Item 31 01 08 01 — Interinstitutional cooperation activities in the language field

Figures

Budget 2013	Appropriations 2012	Outturn 2011
673 000	673 000	929 506,48

Remarks

This appropriation covers expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation (ICTI) to promote interinstitutional cooperation in the field of languages.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 279 000.

Article 31 01 09 — Translation Centre for the Bodies of the European Union

Remarks

This article covers the Translation Centre for the Bodies of the European Union.

Item 31 01 09 01 — Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to cover the Translation Centre's staff and administrative expenditure (Titles 1 and 2).

The budgetary resources of the Translation Centre for the Bodies of the European Union consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and also during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a Code of Conduct agreed by the European Parliament, the Commission and the agencies.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 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.

The establishment plan of the Translation Centre is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

Item 31 01 09 02 — Translation Centre for the Bodies of the European Union — Contribution to Title 3

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to cover the Translation Centre's operational expenditure (Title 3).

The budgetary resources of the Translation Centre for the Bodies of the European Union consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and also during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a Code of Conduct agreed by the European Parliament, the Commission and the agencies.

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 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.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

TITLE 32 — ENERGY

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	Administrative expenditure of the 'Energy' policy area		76 789 240	76 789 240	77 909 898	77 909 898	76 911 403,17	76 911 403,17
	40 01 40		973 487	973 487	23 947	23 947		
			77 762 727	77 762 727	77 933 845	77 933 845		
32 03	Trans-European networks	1	22 200 000	16 362 280	21 129 600	18 145 022	24 150 000,00	18 005 120,39
32 04	Conventional and renewable energies		151 679 511	603 004 442	144 450 237	856 455 140	275 300	591 045
							388,95	575,58
32 05	Nuclear energy	1	289 750 000	210 000 000	282 496 400	227 357 119	280 519	120 765
							620,68	862,57
32 06	Research related to energy	1	197 127 000	170 091 000	192 088 457	140 407 198	203 247	159 220
							029,38	354,99
	Title 32 — Total		737 545 751	1 076 246 962	718 074 592	1 320 274 377	860 128 442,18	965 948 316,70
	40 01 40		973 487	973 487	23 947	23 947		
	Total including reserves		738 519 238	1 077 220 449	718 098 539	1 320 298 324		

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENERGY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
32 01	Administrative expenditure of the ‘Energy’ policy area				
32 01 01	Expenditure related to staff in active employment in the ‘Energy’ policy area	5	54 992 946	56 159 007	54 722 586,62
	40 01 40		953 559		
			55 946 505		
32 01 02	External staff and other management expenditure in support of the ‘Energy’ policy area				
32 01 02 01	External staff	5	2 833 885	3 119 918	2 948 041,60
	40 01 40		19 928		
			2 853 813		
32 01 02 11	Other management expenditure	5	1 992 249	1 917 719	2 506 325,00
	40 01 40			23 947	
				1 941 666	
	<i>Article 32 01 02 — Subtotal</i>		4 826 134	5 037 637	5 454 366,60
	40 01 40		19 928	23 947	
			4 846 062	5 061 584	
32 01 03	Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area	5	3 480 160	3 585 654	4 047 886,23
32 01 04	Support expenditure for operations in the ‘Energy’ policy area				
32 01 04 01	Conventional energy — Expenditure on administrative management	1.1	600 000	700 000	247 976,08
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	600 000	694 400	399 646,76
32 01 04 03	Nuclear energy — Expenditure on administrative management	1.1	250 000	195 200	219 454,00
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	1.1	—	p.m.	10 000,00
32 01 04 05	Information and communication — Expenditure on administrative management	1.1	500 000	496 000	500 000,00
32 01 04 06	Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management	1.1	800 000	992 000	663 132,60
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	—	p.m.	0,—
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme	1.1	6 542 000	6 542 000	6 758 104,00
	<i>Article 32 01 04 — Subtotal</i>		9 292 000	9 619 600	8 798 313,44
32 01 05	Support expenditure for research activities of the ‘Energy’ policy area				
32 01 05 01	Expenditure related to research staff	1.1	1 950 000	1 700 000	1 965 000,00
32 01 05 02	External staff for research	1.1	950 000	850 000	841 000,00
32 01 05 03	Other management expenditure for research	1.1	1 200 000	860 000	1 082 250,28
	<i>Article 32 01 05 — Subtotal</i>		4 100 000	3 410 000	3 888 250,28
32 01 06	Euratom contribution for operation of the Supply Agency	5	98 000	98 000	0,—
	Chapter 32 01 — Total		76 789 240	77 909 898	76 911 403,17
	40 01 40		973 487	23 947	
	Total including reserves		77 762 727	77 933 845	

Article 32 01 01 — Expenditure related to staff in active employment in the ‘Energy’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
32 01 01	54 992 946	56 159 007	54 722 586,62
40 01 40	953 559		
Total	55 946 505	56 159 007	54 722 586,62

Article 32 01 02 — External staff and other management expenditure in support of the ‘Energy’ policy area

Item 32 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
32 01 02 01	2 833 885	3 119 918	2 948 041,60
40 01 40	19 928		
Total	2 853 813	3 119 918	2 948 041,60

Item 32 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
32 01 02 11	1 992 249	1 917 719	2 506 325,00
40 01 40		23 947	
Total	1 992 249	1 941 666	2 506 325,00

Article 32 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 480 160	3 585 654	4 047 886,23

Article 32 01 04 — Support expenditure for operations in the ‘Energy’ policy area

Item 32 01 04 01 — Conventional energy — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
600 000	700 000	247 976,08

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 03.

Item 32 01 04 02 — Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
600 000	694 400	399 646,76

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 32 03 01 and 32 03 02.

Item 32 01 04 03 — Nuclear energy — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
250 000	195 200	219 454,00

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 32 05 01, 32 05 02 and 32 05 03.

Item 32 01 04 04 — Safety and protection of energy users — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
—	p.m.	10 000,00

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 16.

Item 32 01 04 05 — Information and communication — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	496 000	500 000,00

Remarks

This appropriation is intended to cover expenditure on information and publications directly linked to the achievement of the objective of energy and nuclear policies as well as safety and protection of energy users.

Legal basis

See Articles 32 04 03, 32 04 16, 32 05 01, 32 05 02 and 32 05 03.

Item 32 01 04 06 — Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
800 000	992 000	663 132,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

See Article 32 04 06.

Item 32 01 04 07 — Energy projects to aid economic recovery — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
—	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on evaluations, meetings of experts, information and publications directly linked to the energy projects to aid economic recovery or measures coming under this budget heading, plus any other expenditure on

technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 14.

Item 32 01 04 30 — Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 542 000	6 542 000	6 758 104,00

Remarks

This appropriation is intended to cover the staff and operating expenditure incurred by the Executive Agency for Competitiveness and Innovation as a result of its participation in the management of measures under the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation in accordance with the ‘European Economic Area’ Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

The establishment plan of the Executive Agency for Competitiveness and Innovation is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the ‘Intelligent Energy Executive Agency’, to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the ‘Intelligent Energy Executive Agency’ into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the ‘Executive Agency for Competitiveness and Innovation’ with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco

Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

Article 32 01 05 — Support expenditure for research activities of the ‘Energy’ policy area

Item 32 01 05 01 — Expenditure related to research staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 950 000	1 700 000	1 965 000,00

Item 32 01 05 02 — External staff for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
950 000	850 000	841 000,00

Item 32 01 05 03 — Other management expenditure for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 200 000	860 000	1 082 250,28

Article 32 01 06 — Euratom contribution for operation of the Supply Agency

Figures

Budget 2013	Appropriations 2012	Outturn 2011
98 000	98 000	0,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01, XX 01 03 01 and 26 01 23, the Commission contribution, together with the Agency’s own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

Reference acts

Statutes of the Euratom Supply Agency, and in particular Articles 4, 6 and 7 thereof (Council Decision 2008/114/EC, Euratom, OJ L 41, 15.2.2008, p. 15).

CHAPTER 32 03 — TRANS-EUROPEAN NETWORKS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 03	Trans-European networks							
32 03 01	<i>Completion of financial support for projects of common interest in the trans-European energy network</i>	1.1	—	1 862 280	—	5 897 132	0,—	5 035 540,36
32 03 02	<i>Financial support for projects of common interest in the trans-European energy network</i>	1.1	22 200 000	14 500 000	21 129 600	12 247 890	24 150 000,00	12 969 580,03
Chapter 32 03 — Total			22 200 000	16 362 280	21 129 600	18 145 022	24 150 000,00	18 005 120,39

Article 32 03 01 — Completion of financial support for projects of common interest in the trans-European energy network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 862 280	—	5 897 132	0,—	5 035 540,36

Remarks

This appropriation is intended to cover earlier commitments under the TEN-E programme.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks (OJ L 262, 22.9.2006, p. 1).

Article 32 03 02 — Financial support for projects of common interest in the trans-European energy network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 200 000	14 500 000	21 129 600	12 247 890	24 150 000,00	12 969 580,03

Remarks

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines laid down in Decision No 1364/2006/EC.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and greater security of energy supply through the establishment of the network infrastructure required, and in particular through the establishment and development of trans-European energy networks, promoting the interconnection and interoperability of the national networks and access to such networks and extending them beyond the Union.

Legal basis

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Reference acts

Proposal for a regulation of the European Parliament and of the Council on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011) 658).

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			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	—	p.m.	—	453 626	71 596,71	4 922 248,85
32 04 02	<i>Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener</i>	4	—	p.m.	—	p.m.	0,—	187 921,77
32 04 03	<i>Support activities to the European energy policy and internal energy market</i>	1.1	3 600 000	1 700 000	3 720 000	3 765 092	2 632 485,82	2 847 449,84
32 04 04	<i>Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy</i>	1.1	—	—	—	p.m.	0,—	0,—
32 04 05	<i>European Strategic Energy Technology Plan (SET-Plan)</i>	1.1	—	—	p.m.	p.m.	0,—	0,—
32 04 06	<i>Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme</i>	1.1	137 250 000	100 000 000	129 813 600	71 854 285	117 699 861,92	83 335 483,35
32 04 07	<i>Pilot project — Energy security — Biofuels</i>	1.1	—	—	—	p.m.	0,—	1 500 000,00
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	6 967 383	6 967 383	6 864 725	6 864 725	4 017 000,00	5 394 271,63
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	1.1	402 412	402 412	377 125	377 125	983 000,00	983 000,00
	<i>Article 32 04 10 — Subtotal</i>		7 369 795	7 369 795	7 241 850	7 241 850	5 000 000,00	6 377 271,63
32 04 11	<i>Energy Community</i>	4	3 159 716	2 659 716	2 724 787	2 600 970	3 312 400,00	3 312 400,00
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.	0,—	0,—
32 04 13	<i>Preparatory action — European islands for a common energy policy</i>	1.1	—	p.m.	—	2 000 000	0,—	1 050 425,60
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	—	212 400 000	p.m.	526 288 963	0,—	224 169 430,99
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	—	154 531 897	p.m.	124 293 397	0,—	192 027 188,76
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	—	75 164 809	p.m.	73 487 337	0,—	41 300 324,67
32 04 14 04	Energy projects to aid economic recovery — Energy efficiency and renewable initiatives	1.1	—	48 781 548	p.m.	43 548 052	146 334 644,50	30 000 000,00
	<i>Article 32 04 14 — Subtotal</i>		—	490 878 254	p.m.	767 617 749	146 334 644,50	487 496 944,42
32 04 16	<i>Security of energy installations and infrastructures</i>	1.1	300 000	186 677	250 000	571 568	249 400,00	15 430,12
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.	0,—	0,—
32 04 18	<i>Pilot project — Energy security — Shale Gas</i>	1.1	—	60 000	200 000	100 000		
32 04 19	<i>Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC</i>	2	—	150 000	500 000	250 000		

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 32 04 — Total		151 679 511	603 004 442	144 450 237	856 455 140	275 300 388,95	591 045 575,58

Article 32 04 01 — Completion of the ‘Intelligent Energy — Europe’ programme (2003 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	453 626	71 596,71	4 922 248,85

Remarks

This appropriation is intended to cover earlier commitments of the ‘Intelligent Energy — Europe’ programme (2003 to 2006).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 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).

Article 32 04 02 — Completion of the ‘Intelligent Energy — Europe’ programme (2003 to 2006): external strand — Coopener

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	187 921,77

Remarks

This appropriation is intended to cover earlier commitments under Coopener, the external strand of the ‘Intelligent Energy — Europe’ programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

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

Article 32 04 03 — Support activities to the European energy policy and internal energy market

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	1 700 000	3 720 000	3 765 092	2 632 485,82	2 847 449,84

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of a European competitive, safe and sustainable energy policy, of the internal energy market and its extension to third countries, of the energy supply security for all aspects in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to set up a progressive common European policy ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, analysis of modelling including scenarios on the impacts of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation (peer review).

Legal basis

Regulation (EU) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply (OJ L 295, 12.11.2010, p. 1).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Regulation (EC) No 714/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the network for cross-border exchanges in electricity (OJ L 211, 14.8.2009, p. 15).

Regulation (EC) No 715/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the natural gas transmission networks (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas (OJ L 211, 14.8.2009, p. 94).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

Reference acts

Proposal for a regulation of the European Parliament and the Council on safety of offshore oil and gas prospection, 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 04 — Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

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

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998-2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998-2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998-2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

Decision No 647/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of energy efficiency (SAVE) (1998 to 2002) (OJ L 79, 30.3.2000, p. 6).

Council Decision 2001/353/EC of 9 April 2001 laying down the new guidelines applicable to actions and measures to be taken under the multiannual programme to promote international cooperation in the energy sector (1998 to 2002) under the multiannual framework programme for actions in the energy sector and connected measures (OJ L 125, 5.5.2001, p. 24).

Article 32 04 05 — European Strategic Energy Technology Plan (SET-Plan)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to provide funding for the European Strategic Energy Technology Plan (SET-Plan), as announced in the Commission Communication entitled 'A European Strategic Energy Technology Plan (SET-Plan): Towards a low carbon future' (COM(2007) 723 final). It aims to finance in particular support for low-carbon energy technologies in the research, development, demonstration and commercialisation phases.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 22 November 2007 — A European strategic energy technology plan (SET-Plan): 'Towards a low carbon future' (COM(2007) 0723).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 October 2009 — Investing in the Development of Low Carbon Technologies (SET-Plan) (COM(2009) 0519).

Article 32 04 06 — Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 250 000	100 000 000	129 813 600	71 854 285	117 699 861,92	83 335 483,35

Remarks

This appropriation is intended to finance actions or measures concerning:

- promotion and dissemination projects:
 - strategic studies on the basis of shared analysis and regular monitoring of market developments and energy trends for the preparation of future legislative measures or for the review of existing legislation, including as regards the functioning of the internal energy market, for the implementation of the medium and long-term strategy in the energy field to promote sustainable development, as well as for the preparation of long-term voluntary commitments with industry and other stakeholders and for the development of standards, labelling and certification systems, where appropriate also in cooperation with third countries and international organisations,
 - creation, enlargement or reorganisation of structures and instruments for sustainable energy development, including local and regional energy management and saving measures, and the development of adequate financial products and market instruments; building on the experience from past and present networks,
 - promotion of sustainable energy systems and equipment in order to further accelerate their penetration of the market and stimulate investment to facilitate the transition from demonstration to marketing of more efficient technologies, awareness campaigns and the creation of institutional capabilities,
 - development of information, education and training structures, the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, dissemination of results of the actions and projects and cooperation with the Member States through operational networks,
 - monitoring of the implementation and the impact of Union legislative and support measures,
- market replication projects:
 - support to projects concerned with the market replication of innovative techniques, processes, products or practices of Union relevance which have already been technically demonstrated with success. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

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

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Article 32 04 07 — Pilot project — Energy security — Biofuels

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	1 500 000,00

Remarks

This appropriation is intended to finance actions or measures in the field of energy security to promote the Union's self-sufficiency in renewable energy sources, inter alia, biofuels derived from waste and residues.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 32 04 10 — 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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 967 383	6 967 383	6 864 725	6 864 725	4 017 000,00	5 394 271,63

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 for the Cooperation of Energy Regulators is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326 8.12.2011, p. 1).

Reference acts

Proposal for a regulation of the European Parliament and of the Council on Guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011) 658).

Item 32 04 10 02 — Agency for the Cooperation of Energy Regulators — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
402 412	402 412	377 125	377 125	983 000,00	983 000,00

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 7 241 850.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326 8.12.2011, p. 1).

Article 32 04 11 — Energy Community

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 159 716	2 659 716	2 724 787	2 600 970	3 312 400,00	3 312 400,00

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.

Legal basis

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Article 32 04 12 — Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

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.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 32 04 13 — Preparatory action — European islands for a common energy policy

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	2 000 000	0,—	1 050 425,60

Remarks

To achieve the 20 % target put forward by the Commission, in its Communication of 10 January 2007 entitled ‘An energy policy for Europe’ (COM(2007) 0001), for renewables in the Union’s overall energy mix by 2020 — the current target is 12 % for 2010 — this preparatory action is intended to finance:

- projects to develop integrated renewable energy systems (marine, wind, solar, biomass and biogas) adapted to the climatic and specific socioeconomic conditions of island communities, including hybrid systems and desalination systems,
- projects to assess the social and economic impact of increased penetration and utilisation of renewable energies and energy efficiency measures on local island communities (economic development, employment, keeping young people in island communities, etc.),

- energy technology initiatives suitable for island communities, promoting research projects in the areas of renewable energy and energy efficiency technologies to maximise renewable energy use and to adapt to local circumstances,
- projects to develop efficient and environmentally friendly ways to transport this energy to the mainland, including the interconnection of peripheral island electricity networks to mainland grids,
- the exchange of best practices between island regions in Europe.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 32 04 14 — Energy projects to aid economic recovery

Item 32 04 14 01 — Energy projects to aid economic recovery — Energy networks

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	212 400 000	p.m.	526 288 963	0,—	224 169 430,99

Remarks

This appropriation is intended to cover the costs of gas and electricity infrastructure projects having the highest Union added value.

It should serve to adapt and develop energy networks of particular importance to the Union in support of the operation of the internal energy market and, in particular, to increase interconnection capacity, security and diversification of supply and to overcome environmental, technical and financial obstacles. Special Union support is necessary to develop energy networks more intensively and to accelerate their construction, notably where the diversity of routes and sources of supply is low.

This appropriation should also serve to promote connection and integration of renewable energy resources and to strengthen economic and social cohesion with less-favoured and island regions of the Union.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

Item 32 04 14 02 — Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	154 531 897	p.m.	124 293 397	0,—	192 027 188,76

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.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 3 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

Item 32 04 14 03 — Energy projects to aid economic recovery — European offshore wind grid system

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	75 164 809	p.m.	73 487 337	0,—	41 300 324,67

Remarks

This appropriation is intended to cover the promotion of projects aiming at the Union's offshore wind grid system development, with a particular focus on:

- balancing the variability of wind electricity through integrative systems,
- large-scale storage systems,
- management of wind farms as virtual power plants (more than 1 GW),
- turbines placed further from the shore or in deeper waters (20 to 50 m) than is currently standard,
- novel sub-structure designs,
- innovative features and the demonstration of its implementation,
- processes for assembly, installation, operation and decommissioning and testing of these processes in life-size projects.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

Item 32 04 14 04 — Energy projects to aid economic recovery — Energy efficiency and renewable initiatives

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	48 781 548	p.m.	43 548 052	146 334 644,50	30 000 000,00

Remarks

The EEPR amended Regulation No 1233/2010 of the European Parliament and of the Council of 15 December 2010 enabled the creation of a new financial facility supporting energy efficiency and renewable energy sources. It is composed of an investment fund (the European Energy Efficiency Fund (EEE F) of a global amount of EUR 265 000 000 of which the EU contributed to EUR 125 000 000), a technical assistance (TA) of EUR 20 000 000 and awareness raising activities (EUR 1 300 000). The EEE F brings support to local, regional and (where justified) national public authorities; and public or private entities acting on behalf of public authorities.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

Article 32 04 16 — Security of energy installations and infrastructures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	186 677	250 000	571 568	249 400,00	15 430,12

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

- measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructures of the European system of energy generation and transmission,
- approximation of legislation, technical standards and administrative monitoring practices relating to energy security,
- definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,
- monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,
- international coordination on energy security, including neighbouring supplier and transit countries and other world partners,
- promoting technology development in energy security.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

Article 32 04 17 — Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This project will have as a general objective the drawing up of proposals to prepare for future action for investment in Member States in small-scale solar energy demonstration installations for heating, cooling and electricity. The specific objective should be to set up residential installations in those Member States and regions where there are no subsidies or very limited subsidies, in order to allow the presentation to a large audience of different technologies and possibilities for the generation of heat, cooling and electricity from the sun. As these are new technologies and the majority of the Union population is not well-informed about their advantages, private residential solar investments can be boosted by creating such demonstration installations closer to their place of residence.

The outcome of the project should be several solar installations installed in residential houses and buildings which are made to be functional and to be visited.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 32 04 18 — Pilot project — Energy security — Shale Gas

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
—	60 000	200 000	100 000	

Remarks

This appropriation is intended to fund pilot projects or other support activities aiming at analysing the public acceptance of the exploration and exploitation of shale gas and the introduction of a dialogue on it.

A public debate on shale gas, its merits and negative effects, has started in Europe, but it is not always based on concrete knowledge and information. It is important, therefore, to start a citizens' dialogue and information campaign before industrial production begins.

This appropriation should support this public dialogue on the social, environmental and economic effects of such projects at local, national and European level. Such dialogues should include national authorities, local communities, the general public, businesses and NGOs. The content of planned activities could include public hearings, conciliations, or other new methods of public consultation in the areas of shale gas development and within national capitals.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 32 04 19 — Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
—	150 000	500 000	250 000	

Remarks

In the framework of Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources (OJ L 140, 5.6.2009, p. 16), which sets national targets for the share of renewable energy sources in gross final energy consumption, a new mechanism is proposed for achieving the national targets, under which Member States can make use of national support schemes and of the cooperation mechanisms provided in the context of Directive 2009/28/EC. These mechanisms, which introduce flexibility for Member States on a voluntary cooperation basis, refer to statistical transfers between Member States (Article 6), joint projects between Member States (Articles 7 and 8), joint projects between Member States and third parties (Articles 9 and 10) and joint support schemes between Member States (Article 11).

This preparatory action should aim to examine all the conditions for the successful implementation of these cooperation mechanisms and their interaction with other mechanisms or national support schemes, and to assess the need to develop a specific framework for the operation of this mechanism. Development of this operation framework should be given priority in Member States with limited cross-border network capacities as well as in areas that exhibit high potential for specific renewable energy sources projects.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 32 05 — NUCLEAR ENERGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 05	Nuclear energy							
32 05 01	<i>Nuclear safeguards</i>	1.1	20 550 000	18 000 000	20 410 000	17 237 770	20 721 545,56	16 884 075,93
32 05 02	<i>Nuclear safety and protection against radiation</i>	1.1	2 200 000	2 000 000	2 182 400	1 451 602	1 798 075,12	1 916 310,12
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	1.1	267 000 000	190 000 000	259 904 000	208 667 747	258 000 000,00	101 965 476,52
	Chapter 32 05 — Total		289 750 000	210 000 000	282 496 400	227 357 119	280 519 620,68	120 765 862,57

Article 32 05 01 — Nuclear safeguards

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 550 000	18 000 000	20 410 000	17 237 770	20 721 545,56	16 884 075,93

Remarks

This appropriation is intended to finance, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors, and meetings with Member States and nuclear operators,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 18(1)(e) to (j) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

Legal basis

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Reference acts

Tripartite agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

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

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

Cooperation agreements between the Community and third countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 0515).

Article 32 05 02 — Nuclear safety and protection against radiation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 000 000	2 182 400	1 451 602	1 798 075,12	1 916 310,12

Remarks

This appropriation is intended to cover:

- expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States and of the rules and measures in the field of radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,
- expenditure on the establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,
- expenditure linked to the implementation of the 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.

Article 32 05 03 — Nuclear safety — Transitional measures (decommissioning)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
267 000 000	190 000 000	259 904 000	208 667 747	258 000 000,00	101 965 476,52

Remarks

This appropriation is intended to finance the Ignalina (Lithuania), Bohunice (Slovakia) and the Kozloduy (Bulgaria) nuclear power plant decommissioning funds, in accordance with the agreements signed with the Member States concerned.

This expenditure also relates to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring and evaluation of the rules and measures in the field of decommissioning.

The Commission must submit, each year, a report on the implementation of funds committed under this article, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 4 on the Ignalina nuclear power plant in Lithuania and Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty of 2003).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

The task for Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 06	Research related to energy							
32 06 01	Research related to energy	1.1	170 878 000	117 200 000	162 633 457	104 333 874	174 357 016,05	116 924 209,26
32 06 02	Research related to energy — Fuel Cells and Hydrogen Joint Undertaking	1.1	26 249 000	37 891 000	29 455 000	13 392 047	25 093 338,00	11 230 167,00
32 06 03	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	1.1	p.m.	p.m.	p.m.	p.m.	3 796 675,33	5 275 528,35
32 06 04	Completion of previous programmes							
32 06 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
32 06 04 02	Completion of the sixth framework programme (2003 to 2006)	1.1	p.m.	15 000 000	p.m.	22 681 277	0,—	25 790 450,38
	<i>Article 32 06 04 — Subtotal</i>		p.m.	15 000 000	p.m.	22 681 277	0,—	25 790 450,38
	Chapter 32 06 — Total		197 127 000	170 091 000	192 088 457	140 407 198	203 247 029,38	159 220 354,99

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme for research, technological development and demonstration activities, which covers the period 2007 to 2013.

The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure for achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for the preparation and monitoring of the Union's strategy for research, technological development and demonstration activities.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 32 06 03.

Article 32 06 01 — Research related to energy

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
170 878 000	117 200 000	162 633 457	104 333 874	174 357 016,05	116 924 209,26

Remarks

This appropriation is intended to support the European Strategic Energy Technology Plan (SET-Plan) objectives and initiatives. These are primarily: wind, solar, bioenergy, carbon capture and storage (CCS) and electricity grids. In recognition of their important contribution to future sustainable energy systems, two thirds of the budgetary appropriations will be allocated to the renewable and end-use energy efficiency policy areas from 2012 onwards.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 32 06 02 — Research related to energy — Fuel Cells and Hydrogen Joint Undertaking

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 249 000	37 891 000	29 455 000	13 392 047	25 093 338,00	11 230 167,00

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme for research, technology development and demonstration activities (2007-2013) and in particular the specific themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' in the 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

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

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Article 32 06 03 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 796 675,33	5 275 528,35

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Article 32 06 04 — Completion of previous programmes

Item 32 06 04 01 — Completion of programmes (prior to 2003)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This article is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Item 32 06 04 02 — Completion of the sixth framework programme (2003 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	22 681 277	0,—	25 790 450,38

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

TITLE 33 — JUSTICE

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the 'Justice' policy area		38 567 096	38 567 096	38 605 939	38 605 939	39 511 825,29	39 511 825,29
	40 01 40		527 594	527 594	6 413	6 413		
			39 094 690	39 094 690	38 612 352	38 612 352		
33 02	Fundamental rights and citizenship	3	55 524 400	52 024 400	54 996 000	48 118 826	56 482 328,85	48 317 328,23
33 03	Justice in criminal and civil matters	3	75 103 660	58 573 660	78 220 000	61 771 157	74 585 363,45	61 591 801,28
33 04	Drugs prevention and information	3	3 000 000	2 830 016	3 000 000	2 830 016	4 095 200,00	2 668 162,77
33 05	Policy strategy and coordination	3	3 500 000	3 089 160	3 400 000	2 754 549	3 187 025,00	1 956 793,78
33 06	Equality		42 543 368	35 234 776	39 358 800	32 964 707	40 367 972,88	34 767 919,87
	Title 33 — Total		218 238 524	190 319 108	217 580 739	187 045 194	218 229 715,47	188 813 831,22
	40 01 40		527 594	527 594	6 413	6 413		
	Total including reserves		218 766 118	190 846 702	217 587 152	187 051 607		

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘JUSTICE’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
33 01	Administrative expenditure of the ‘Justice’ policy area				
33 01 01	Expenditure related to staff in active employment in the ‘Justice’ policy area	5	29 363 205	29 278 629	29 366 968,32
	40 01 40		509 148		
			29 872 353		
33 01 02	External staff and other management expenditure in support of the ‘Justice’ policy area				
33 01 02 01	External staff	5	3 126 611	3 133 125	3 423 269,78
	40 01 40		18 446		
			3 145 057		
33 01 02 11	Other management expenditure	5	1 336 067	1 441 795	1 924 563,78
	40 01 40			6 413	
				1 448 208	
	<i>Article 33 01 02 — Subtotal</i>		4 462 678	4 574 920	5 347 833,56
	40 01 40		18 446	6 413	
			4 481 124	4 581 333	
33 01 03	Expenditure related to information and communication technology equipment and services of the ‘Justice’ policy area	5	1 858 213	1 869 390	2 202 987,21
33 01 04	Support expenditure for operations of the ‘Justice’ policy area				
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	3.1	300 000	300 000	300 000,00
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	400 000	400 000	356 611,60
33 01 04 03	Criminal justice — Expenditure on administrative management	3.1	350 000	350 000	350 000,00
33 01 04 04	Civil justice — Expenditure on administrative management	3.1	250 000	250 000	250 000,00
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	51 190,00
33 01 04 06	Progress programme — Expenditure on administrative management	1.1	1 533 000	1 533 000	1 286 234,60
	<i>Article 33 01 04 — Subtotal</i>		2 883 000	2 883 000	2 594 036,20
	Chapter 33 01 — Total		38 567 096	38 605 939	39 511 825,29
	40 01 40		527 594	6 413	
	Total including reserves		39 094 690	38 612 352	

Article 33 01 01 — Expenditure related to staff in active employment in the ‘Justice’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
33 01 01	29 363 205	29 278 629	29 366 968,32
40 01 40	509 148		
Total	29 872 353	29 278 629	29 366 968,32

Remarks

Article 33 01 02 — External staff and other management expenditure in support of the ‘Justice’ policy area

Item 33 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
33 01 02 01	3 126 611	3 133 125	3 423 269,78
40 01 40	18 446		
Total	3 145 057	3 133 125	3 423 269,78

Remarks

Item 33 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
33 01 02 11	1 336 067	1 441 795	1 924 563,78
40 01 40		6 413	
Total	1 336 067	1 448 208	1 924 563,78

Remarks

Article 33 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Justice’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 858 213	1 869 390	2 202 987,21

Remarks

Article 33 01 04 — Support expenditure for operations of the ‘Justice’ policy area

Item 33 01 04 01 — Fundamental rights and citizenship — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
300 000	300 000	300 000,00

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 02 04.

Item 33 01 04 02 — Measures for combating violence (Daphne) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
400 000	400 000	356 611,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 33 02 05.

Item 33 01 04 03 — Criminal justice — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
350 000	350 000	350 000,00

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 03 04.

Item 33 01 04 04 — Civil justice — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
250 000	250 000	250 000,00

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 03 05.

Item 33 01 04 05 — Drugs prevention and information — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
50 000	50 000	51 190,00

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 33 04 01.

Item 33 01 04 06 — Progress programme — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 533 000	1 533 000	1 286 234,60

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 33 06 01.

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02	Fundamental rights and citizenship							
33 02 01	<i>Completion of measures for combating violence against children, adolescents and women</i>	3.1	p.m.	p.m.	p.m.	p.m.	6 222,34	218 274,08
33 02 02	<i>Completion of preparatory action to support civil society in the new Member States</i>	3.1	—	—	—	—	8 920,45	8 920,45
33 02 03	<i>European Union Agency for Fundamental Rights</i>							
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	3.1	13 354 880	13 354 880	13 168 151	13 168 151	14 045 000,00	15 278 005,25
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	3.1	7 669 520	7 669 520	7 027 849	7 027 849	6 135 020,00	6 135 020,00
	<i>Article 33 02 03 — Subtotal</i>		21 024 400	21 024 400	20 196 000	20 196 000	20 180 020,00	21 413 025,25
33 02 04	<i>Fundamental rights and citizenship</i>	3.1	15 500 000	13 500 000	15 300 000	12 263 403	13 811 166,06	10 472 013,45
33 02 05	<i>Fight against violence (Daphne)</i>	3.1	18 000 000	17 000 000	19 500 000	14 716 084	20 476 000,00	15 407 366,70
33 02 06	<i>European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights</i>	3.1	—	—	—	p.m.	0,—	641 338,10
33 02 07	<i>European-level introduction of a rapid alert mechanism for child abductions or disappearances</i>	3.1	—	—	—	p.m.	0,—	62 747,04
33 02 08	<i>Preparatory action — Standardisation of national legislation on gender violence and violence against children</i>	3.1	—	—	—	p.m.	0,—	93 643,16
33 02 09	<i>Europe-wide methodology for developing evidence based policies for children's rights</i>	3.1	p.m.	p.m.	p.m.	943 339	2 000 000,00	0,—
33 02 10	<i>Pilot project — European Centre for Press and Media Freedom</i>	3.1	1 000 000	500 000				
	Chapter 33 02 — Total		55 524 400	52 024 400	54 996 000	48 118 826	56 482 328,85	48 317 328,23

Article 33 02 01 — Completion of measures for combating violence against children, adolescents and women

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 222,34	218 274,08

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4. 2004, p. 1).

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 02 — Completion of preparatory action to support civil society in the new Member States

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	8 920,45	8 920,45

Remarks

This article is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 03 — European Union Agency for Fundamental Rights

Item 33 02 03 01 — European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 354 880	13 354 880	13 168 151	13 168 151	14 045 000,00	15 278 005,25

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L53, 22.2.2007, p 1).

Item 33 02 03 02 — European Union Agency for Fundamental Rights — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 669 520	7 669 520	7 027 849	7 027 849	6 135 020,00	6 135 020,00

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.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Article 33 02 04 — Fundamental rights and citizenship

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	13 500 000	15 300 000	12 263 403	13 811 166,06	10 472 013,45

Remarks

This appropriation is intended to support the following areas:

- to promote the development of a European society based on respect for fundamental rights as recognised in Article 6 of the Treaty on European Union, including rights derived from citizenship of the Union,
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,
- to fight racism, xenophobia, anti-Romaism and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the Union,
- to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of non-governmental organisations promoting children's rights,
- an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European-wide collection of national judgments relating to the implementation of Union law, in so far as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law.

This appropriation is also intended to cover an awareness campaign concerning Union anti-discrimination legislation.

This appropriation is also intended to promote and support Union action on detention conditions, in response to the dilapidated state of many prisons in the Member States and the difficult conditions in which inmates are having to live, owing, in particular, to overcrowding.

Thus it is also intended to cover:

- pooling of good practice among public, private and non-profit organisations working in the sector in the Member States,
- support measures (e.g. comparative studies within the Union) for Union action in this crucial sector, in line with the measures to be taken by the Commission (submission, on 14 June 2011, of a Green Paper on the application of EU criminal justice legislation in the field of detention), as set out in the Stockholm Action Plan.

Legal basis

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 02 05 — Fight against violence (Daphne)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	17 000 000	19 500 000	14 716 084	20 476 000,00	15 407 366,70

Remarks

This appropriation is intended to support the following areas:

- to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, well-being and social cohesion,
- to contribute, especially where children, young people and women are concerned, to the development of Union policies and, more specifically, to policies on public health, human rights and equality between men and women, to actions aimed at the protection of children's rights, and to the fight against forced abortion, coerced sterilisation, sex-selective abortion, female genital mutilation, forced marriage, trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,
- prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse such as female genital mutilation, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuse,
- conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, forced abortion, female genital mutilation, or coerced sterilisation and forced marriage, and at preventing juvenile delinquency,
- promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,
- pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the internet,
- exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant non-governmental organisation initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 02 06 — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	641 338,10

Remarks

This appropriation is intended to cover earlier commitments.

The appropriations intended for this action are to be used to implement the Union strategy on the rights of the child in line with the Commission communication 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final), e.g.:

- coordination of measures taken in the Union to combat child poverty,
- any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the internet.

These appropriations may also be used for any preparatory measure needed to pursue the abovementioned objectives.

Legal basis

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 07 — European-level introduction of a rapid alert mechanism for child abductions or disappearances

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	62 747,04

Remarks

This appropriation is intended to cover earlier commitments.

The aim of this article is to introduce throughout the Union a mechanism known as 'Amber Alert' (in the United States of America and Greece) and 'Alerte-Enlèvement' (in France), while stressing the need for cross-border interconnection.

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children's health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms, and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This article is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, free phone lines and information technology networks would be typical costs.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 08 — Preparatory action — Standardisation of national legislation on gender violence and violence against children

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	93 643,16

Remarks

This appropriation is intended to cover earlier commitments.

This appropriation is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:

- analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour,
- analyse shortcomings in applying legislation on gender violence in each Member State,
- implement the process of European-level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the Union.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 09 — Europe-wide methodology for developing evidence based policies for children's rights

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	943 339	2 000 000,00	0,—

Remarks

At Union level, there are major deficiencies and obstacles with regard to the collection of reliable and comparable statistics on children. A methodology therefore needs to be developed for devising indicators relating specifically to children.

The objectives of the pilot project are:

- collection of statistics and best practices relating to children:
 - promoting the exchange of information, establishing best practices and publishing an overview of the state of play in the 27 Member States,
 - establishing a knowledge base on children's rights which will enable the Union institutions and Member States to adapt their policies on the basis of shared know-how,
 - analysing Member States' current legislation on safeguarding children's rights,
 - devising indicators (quantitative and qualitative) and benchmarks so as to enhance the comparability, objectivity and reliability of child-related data at European level with regard to:
 - child poverty and social exclusion,
 - abuse, sexual exploitation of children and paedophile pornography,
 - domestic violence,
 - sex tourism,
 - international abduction of children involved in disputes,

- children with disabilities: policies to support the differently-abled and criticalities,
- child trafficking,
- gender discrimination (female genital mutilation, crimes of honour, forced marriages),
- eating disorders,
- addictions (alcohol, tobacco, drugs, medicines),
- missing children,
- unaccompanied minors,
- risks associated with the behavioural and psychological aspects of using new technologies,
- juvenile delinquency,
- involving and consulting children:
 - developing a methodology for involvement and consultation at European and national level which (a) enables children to be heard and (b) ensures the constructive and effective involvement of children in decisions affecting them, as set out in Article 12 of the United Nations Convention on the Rights of the Child,
 - developing child-friendly communication and information systems for making Union measures known in a manner adapted to a younger audience.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 02 10 — Pilot project — European Centre for Press and Media Freedom

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The proposed European Centre for Press and Media Freedom would follow on from the EU Charter of Fundamental Rights and European Charter for Freedom of the Press by acting as a European-level ‘drop-in centre’ for journalistic organisations or individuals and media actors alleging violations of those Charters. The Centre would monitor and document any such violations. It would also act as an alarm center for acute cases, for instance by organising support of foreign colleagues for journalists who need help. The Centre would benefit from input from a wide range of sources, including academic centers, regional partners from all over Europe and various journalists’ organisations.

The territorial scope covered would be the EU27, Croatia and the Candidate countries.

This project would be complementary to existing actions supported by the Union budget. More specifically, it would constitute the practical, hands-on, counterpart of the academically-oriented ‘Centre for Media Pluralism and Media Freedom’ based at the European University Institute in Florence. It would furthermore benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission and its forthcoming report.

The requested pilot project would cover start-up costs for such a centre and co-financing of its annual running costs.

Freedom and pluralism of the media, including independent media governance, are key elements for enabling the exercise of freedom of expression, which constitutes one of the essential foundations of the European Union. Media pluralism and freedom is vital for our democratic societies.

This project aims to support in the EU 27 and candidate and potential candidate countries journalistic organisations or individuals and media actors which allege violations of the European Charter for Freedom of the Press.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03	Justice in criminal and civil matters							
33 03 01	Completion of previous judicial cooperation programmes in civil matters	3.1	—	p.m.	—	p.m.	0,—	20 801,56
33 03 02	Eurojust							
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	3.1	22 302 366	22 302 366	23 447 325	23 447 325	23 956 698,00	23 556 698,00
33 03 02 02	Eurojust — Contribution to Title 3	3.1	7 751 294	7 751 294	8 222 675	8 222 675	7 777 042,00	7 777 042,00
	<i>Article 33 03 02 — Subtotal</i>		30 053 660	30 053 660	31 670 000	31 670 000	31 733 740,00	31 333 740,00
33 03 04	Criminal justice	3.1	27 500 000	19 020 000	26 950 000	18 017 770	26 500 000,00	22 415 464,66
33 03 05	Civil justice	3.1	16 550 000	7 500 000	16 100 000	9 433 387	15 625 449,26	7 821 795,06
33 03 06	Pilot project — Impact assessment of legislative measures in contract law	3.1	p.m.	p.m.	p.m.	400 000	0,—	0,—
33 03 07	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	3.1	—	750 000	2 000 000	1 500 000	726 174,19	0,—
33 03 08	Pilot project — European judicial training	3.1	p.m.	750 000	1 500 000	750 000		
33 03 09	Pilot project — Information instrument for bi-national couples	3.1	1 000 000	500 000				
	Chapter 33 03 — Total		75 103 660	58 573 660	78 220 000	61 771 157	74 585 363,45	61 591 801,28

Article 33 03 01 — Completion of previous judicial cooperation programmes in civil matters

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	20 801,56

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius — civil) (OJ L 43, 14.2.2001, p. 1).

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Article 33 03 02 — Eurojust

Item 33 03 02 01 — Eurojust — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 302 366	22 302 366	23 447 325	23 447 325	23 956 698,00	23 556 698,00

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 751 294	7 751 294	8 222 675	8 222 675	7 777 042,00	7 777 042,00

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 30 053 660 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

Article 33 03 04 — Criminal justice

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 500 000	19 020 000	26 950 000	18 017 770	26 500 000,00	22 415 464,66

Remarks

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,
- to promote the mutual recognition of judicial instruments in the Member States, with particular reference to orders of seizure and confiscation of assets derived from illegal activities of organised crime, taking into account the European Parliament recommendations,
- to promote the adjustment of the existing judicial systems in Member States to the Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,
- to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

Legal basis

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme ‘Criminal Justice’ (OJ L 58, 24.2.2007, p 13).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 03 05 — Civil justice

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 550 000	7 500 000	16 100 000	9 433 387	15 625 449,26	7 821 795,06

Remarks

This appropriation is intended to support the following areas:

- promoting judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,
- promoting the elimination of obstacles to the good functioning of cross-border civil proceedings in the Member States,
- improving the daily lives of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,
- improving the contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,
- operating grants to co-finance expenditure associated with the permanent work programme of the European Network of Councils for the Judiciary and the Network of the Presidents of the Supreme Judicial Courts of the European Union, in so far as it is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning case-law, and the organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law,
- measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.

Legal basis

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 03 06 — Pilot project — Impact assessment of legislative measures in contract law

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	0,—

Remarks

This appropriation is intended to fund the following measures:

- conducting a legal and economic impact assessment of legislative measures in contract law,
- examining and developing the Common Frame of Reference (CFR) on the basis of the Draft Common Frame of Reference as well as other academic works in the field of European contract law.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 03 07 — Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	2 000 000	1 500 000	726 174,19	0,—

Remarks

This appropriation is intended to improve the financial situation of SMEs that operate in their home Member State and across borders by supporting them in managing and enforcing outstanding claims. SMEs will be helped to optimise their business procedures by improving information access and dissemination in the area of credit and claims management instruments and options. The aim is also to improve the use, understanding and awareness of the legal instruments available. In this pilot project, multilingual practice-based guidelines will introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the national and cross-border enforcement of claims (Regulation (EC) No 1896/2006 of the European Parliament and of the Council of 12 December 2006 creating a European order for payment procedure (OJ L 399, 30.12.2006, p. 1), Regulation (EC) No 861/2007 of the European Parliament and of the Council of 11 July 2007 establishing a European Small Claims Procedure (OJ L 199, 31.7.2007, p. 1), Regulation (EC) No 805/2004 of the European Parliament and of the Council of 21 April 2004 creating a European Enforcement Order for uncontested claims (OJ L 143, 30.4.2004, p. 15), Council Regulation (EC) No 44/2001 of 22 December 2000 on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters (OJ L 12, 16.1.2001, p. 1), etc.). In addition, events will be arranged in a decentralised way throughout Europe, e.g. via the networks of chambers of commerce and industry, organisations representing SMEs or other facilities engaged in business promotion, to provide SMEs with information on credit and claims management and the available legal instruments available.

In 2012, events aiming to provide SMEs with information on credit and claims management and the legal instruments available will be continued and extended. There will also be events targeting students of professional training programmes and teaching modules will be developed whose content can be integrated and used in vocational advanced training and advanced training of young entrepreneurs. Furthermore, there will be awareness-raising activities to draw attention to information on credit and claims management and to familiarise SMEs with national and Union legal instruments and the possibilities offered by the e-Justice portal. This is supported by the dissemination of the multilingual practice-based guidelines that introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the enforcement of claims. Moreover, this pilot project is extended to SMEs that operate in their home Member State.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 03 08 — Pilot project — European judicial training

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	750 000	1 500 000	750 000	

Remarks

A specific pilot project on judicial training can help fulfil the goal of building a European judicial culture, as expressed in the Stockholm Programme and in several resolutions adopted by the European Parliament in 2009/2010. The resources of the pilot project will contribute to:

- identifying best practices in training of judges, prosecutors and professionals of justice in national legal systems and traditions as well as in Union law,
- identifying best practices to bring training in Union law as well as in national legal systems and traditions to judges, prosecutors and professionals of justice at local level and to promote the dialogue and coordination between Union judges and prosecutors,
- promoting exchanges of these best practices between the Union judicial training providers and disseminating them across the Union,
- improving cooperation between the European Judicial Training Network and the national judicial training institutions with judicial training providers such as the Academy of European Law and with the European level professional organisations such as the European Network of the Councils for the Judiciary, the Network of the Presidents of the Supreme Judicial Courts, the Association of the Councils of State and Supreme Administrative Jurisdictions and the Eurojustice network of European Prosecutors-General.

The pilot project could be coordinated by a minimum of three national judicial schools in cooperation with at least one European school of judicial training.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 03 09 — Pilot project — Information instrument for bi-national couples

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

According to the latest data available 300,000 couples of different nationalities get married every year in Europe; 129,000 of these marriages end in a divorce or separation.

This phenomenon has led to dramatic increase in recent years in conflicts of jurisdiction on the custody of children born to bi-national couples and an increase in cases of international abduction of minors.

The goal of the project is to create an information instrument for all bi-national couples on parental responsibilities and the rights of children in cases of separation or divorce of parents.

This instrument aims to provide "informed consent" to highlight the differences between the legal systems of Member States in regard to the consequences of separation and/or divorce, rules on the custody of minors under international conventions and the consequences of international child abduction, especial as concerns the impact on the children involved.

The experience of the European Parliament Mediator for cases of international child abduction has shown that a wide range of situations arise from the uncertainty of applicable law, conflicts of jurisdiction and the totally inadequate knowledge and awareness of rights and obligations of bi-national couples.

Actions:

- —comparison of national laws of Member States as regards separation, divorce and child custody;
- —development of information instruments (eg vademecum, practical guides, brochures, etc) to provide all necessary information (rights, duties and responsibilities of parents and towards the children)
- —involvement of all the competent authorities of Member States in the distribution of these information
- instruments to increase knowledge and awareness among bi-national couples.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 33 04 — DRUGS PREVENTION AND INFORMATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 04	Drugs prevention and information							
33 04 01	Drugs prevention and information	3.1	3 000 000	2 830 016	3 000 000	2 830 016	4 095 200,00	2 668 162,77
	Chapter 33 04 — Total		3 000 000	2 830 016	3 000 000	2 830 016	4 095 200,00	2 668 162,77

Article 33 04 01 — Drugs prevention and information

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 830 016	3 000 000	2 830 016	4 095 200,00	2 668 162,77

Remarks

This appropriation is intended to support the following areas:

- to prevent and reduce drug use, dependence and drug-related harm,
- to contribute to the improvement of information on drug use,
- to support the implementation of the Union drugs strategy.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes, or
- drug prevention and harm-reduction initiatives, and strategic activities to fight drug-related dependency.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding

appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

CHAPTER 33 05 — POLICY STRATEGY AND COORDINATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 05	Policy strategy and coordination							
33 05 01	<i>Prince — Area of freedom, security and justice</i>	3.1	2 900 000	2 400 000	2 800 000	2 377 214	2 700 000,00	1 488 053,59
33 05 02	<i>Evaluation and impact assessment</i>	3.1	600 000	689 160	600 000	377 335	487 025,00	468 740,19
	Chapter 33 05 — Total		3 500 000	3 089 160	3 400 000	2 754 549	3 187 025,00	1 956 793,78

Article 33 05 01 — Prince — Area of freedom, security and justice

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	2 400 000	2 800 000	2 377 214	2 700 000,00	1 488 053,59

Remarks

This appropriation is intended to cover the funding of priority information measures in the field of justice.

It covers information and communication measures in the field of justice in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between the people of the Union, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

Article 33 05 02 — Evaluation and impact assessment

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	689 160	600 000	377 335	487 025,00	468 740,19

Remarks

This appropriation is intended to cover expenditure:

- to extend evaluation to all activities (policies and legislation),
- to better integrate evaluation in strategic planning and programming,
- to complete the methodological work needed to develop policy evaluation,
- to apply the policy evaluation framework to all of the major policy areas covered by Tampere,
- to prepare for the implementation of pilot projects and preparatory actions.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

CHAPTER 33 06 — EQUALITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 06	Equality							
33 06 01	<i>Anti-discrimination and diversity</i>	1.1	22 283 000	17 730 623	21 000 000	17 237 770	20 735 593,26	16 853 406,57
33 06 02	<i>Gender equality</i>	1.1	12 938 000	10 681 785	12 458 000	9 072 511	12 102 379,62	9 653 728,11
33 06 03	<i>European Institute for Gender Equality</i>							
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	1.1	2 885 800	2 885 800	2 318 277	2 318 277	3 390 000,00	3 390 000,00
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	1.1	3 436 568	3 436 568	3 582 523	3 582 523	4 140 000,00	4 140 000,00
	<i>Article 33 06 03 — Subtotal</i>		6 322 368	6 322 368	5 900 800	5 900 800	7 530 000,00	7 530 000,00
33 06 04	<i>European Year of Equal Opportunities for All in 2007</i>	1.1	—	—	—	—	0,—	0,—
33 06 05	<i>Completion of previous programmes</i>	1.1	—	p.m.	—	453 626	0,—	267 110,76
33 06 06	<i>Support for the running costs of the Platform of European Social Non-Governmental Organisations</i>	3.2	—	—	p.m.	p.m.	0,—	0,—
33 06 07	<i>Pilot project — Employment of people on the autistic spectrum</i>	1.1	—	p.m.	—	300 000	0,—	463 674,43
33 06 09	<i>Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life</i>	3.1	1 000 000	500 000				
	Chapter 33 06 — Total		42 543 368	35 234 776	39 358 800	32 964 707	40 367 972,88	34 767 919,87

Article 33 06 01 — Anti-discrimination and diversity

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 283 000	17 730 623	21 000 000	17 237 770	20 735 593,26	16 853 406,57

Remarks

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to discrimination in relation to all vulnerable groups, **with particular reference to persons with disabilities**, in particular through analyses and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination as well as public information campaigns on the Union anti-discrimination Directives 2000/43/EC, 2000/78/EC and 2004/113/EC,
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all Union policies, including among non-governmental organisations in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,
- developing the capacity of key Union networks to promote and further develop Union policy goals and strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement concerning Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Article 33 06 02 — Gender equality

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 938 000	10 681 785	12 458 000	9 072 511	12 102 379,62	9 653 728,11

Remarks

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analyses and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view inter alia to boosting work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,

- raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life (e.g. for informal carers), and gender mainstreaming in policies and gender budgeting as a good governance tool to improve efficiency and fairness,
- developing the capacity of key Union networks to support and further develop Union policy goals and strategies on gender equality.

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

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Article 33 06 03 — European Institute for Gender Equality

Item 33 06 03 01 — European Institute for Gender Equality — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 885 800	2 885 800	2 318 277	2 318 277	3 390 000,00	3 390 000,00

Remarks

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2).

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Institute's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue. In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute has its seat in Vilnius.

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

Item 33 06 03 02 — European Institute for Gender Equality — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 436 568	3 436 568	3 582 523	3 582 523	4 140 000,00	4 140 000,00

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.

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

Article 33 06 04 — European Year of Equal Opportunities for All in 2007

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial *acquis* of the Union in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

In accordance with Decision No 771/2006/EC, this article was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

Legal basis

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — towards a just society (OJ L 146, 31.5.2006, p. 1).

Article 33 06 05 — Completion of previous programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	453 626	0,—	267 110,76

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in 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 of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

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

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 152 and 156).

Article 33 06 06 — Support for the running costs of the Platform of European Social Non-Governmental Organisations

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

The Social Platform shall facilitate participatory democracy in the Union by promoting the consistent involvement of social non-governmental organisations within a structured civil dialogue with the Union institutions. It shall also provide added value to the Union social policy-making process and strengthen civil society within new Member States.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme ‘Europe for Citizens’ to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Article 33 06 07 — Pilot project — Employment of people on the autistic spectrum

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	0,—	463 674,43

Remarks

The objective of the pilot project is to fund initiatives which help develop policies for employment and social integration of people suffering from autism. The pilot project should therefore support innovative and integrated projects, addressing multiple disadvantages faced by people on the autistic spectrum, while taking account of the strengths they offer, and promoting their inclusion in the labour market and social and economic activities.

Measures to be financed will focus on:

- gaining better understanding of autism and of challenges and obstacles faced by people suffering from autism in entering the labour market,
- assessing what tangible labour market measures ought to be taken in order to prevent unemployment and raise the employment levels of people suffering from autism (according to some sources, 62 % of adults with autism do not have any work at all, while others show that only 6 % of adults on the autistic spectrum have full-time paid employment),
- identifying existing policy approaches in the Member States, and mapping the types of measures aimed at developing employment opportunities for people with autism and helping them access and sustain employment,
- assessing the effectiveness of the measures undertaken,
- promoting exchange of best practices.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Article 33 06 09 — Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The European Charter for Equality of Women and Men in Local Life demonstrates the potential for action by local authorities in the field of gender equality. To be politically effective the various objectives stated in the Charter need to be defined in terms of relevant indicators (specifically and clearly measurable, thorough and comprehensive, realistic and modifiable) that allow the current state of implementation to be benchmarked against the objectives of the Charter. The pilot project should finance actions geared towards the development of such indicators so as to assess implementation of the Charter (similar to the EU follow-up to the UN Beijing process). In cooperation with local authorities, the European Institute for Gender Equality could be involved because of its expertise in developing indicators. The pilot project should last for two years, with a total budget of EUR 1 million, and enable local actors to better monitor implementation of the Charter.

Legal basis

Pilot project within the meaning of Article 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 40 — RESERVES

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure	5	p.m.	p.m.	p.m.	p.m.		
40 02	Reserves for financial interventions		764 115 000	110 000 000	758 937 000	90 000 000	0,—	0,—
40 03	Negative reserve		p.m.	p.m.	p.m.	p.m.	0,—	0,—
Title 40 — Total			764 115 000	110 000 000	758 937 000	90 000 000	0,—	0,—

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
40 01	Reserves for administrative expenditure	5			
<i>40 01 40</i>	<i>Administrative reserve</i>		66 823 988	3 500 000	
<i>40 01 42</i>	<i>Contingency reserve</i>		p.m.	p.m.	
Chapter 40 01 — Total			p.m.	p.m.	

Article 40 01 40 — Administrative reserve

Figures

Budget 2013	Appropriations 2012	Outturn 2011
66 823 988	3 500 000	

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to other budget headings in accordance with the Financial Regulation.

1.	Article	01 01 01	Expenditure related to staff in active employment in the Economic and financial affairs policy area	1 107 527
2.	Item	01 01 02 01	External staff	29 247
3.	Article	02 01 01	Expenditure related to staff in active employment in the Enterprise policy area	1 223 004
4.	Item	02 01 02 01	External staff	31 616
5.	Article	03 01 01	Expenditure related to staff in active employment in the Competition policy area	1 336 731
6.	Item	03 01 02 01	External staff	30 902
7.	Article	04 01 01	Expenditure related to staff in active employment in the Employment and social affairs policy area	1 048 038
8.	Item	04 01 02 01	External staff	20 284
9.	Article	05 01 01	Expenditure related to staff in active employment in the Agriculture and rural development policy area	1 742 650
10.	Item	05 01 02 01	External staff	30 210
11.	Article	06 01 01	Expenditure related to staff in active employment in the Mobility and transport policy area	607 127
12.	Item	06 01 02 01	External staff	12 723
13.	Article	07 01 01	Expenditure related to staff in active employment in the Environment and climate action policy area	1 058 538
14.	Item	07 01 02 01	External staff	30 161
15.	Article	08 01 01	Expenditure related to staff in active employment in the Research policy area	153 969
16.	Item	08 01 02 01	External staff	3 196
17.	Article	09 01 01	Expenditure related to staff in active employment in the Information society and media policy area	685 863
18.	Item	09 01 02 01	External staff	18 967
19.	Article	11 01 01	Expenditure related to staff in active employment in the Maritime affairs and fisheries policy area	517 896
20.	Item	11 01 02 01	External staff	20 899
21.	Article	12 01 01	Expenditure related to staff in active employment in the Internal market policy area	866 075
22.	Item	12 01 02 01	External staff	29 125
23.	Article	13 01 01	Expenditure related to staff in active employment in the Regional policy policy area	1 027 044
24.	Item	13 01 02 01	External staff	9 794
25.	Article	14 01 01	Expenditure related to staff in active employment in the Taxation and customs union policy area	768 096
26.	Item	14 01 02 01	External staff	13 053
27.	Article	15 01 01	Expenditure related to staff in active employment in the Education and culture policy area	902 819
28.	Item	15 01 02 01	External staff	26 113
29.	Article	15 01 61	Cost of organising graduate traineeships with the institution	98 695
30.	Item	16 01 01 01	Expenditure related to staff in active employment in the Communication policy area: Headquarters	1 116 275
31.	Item	16 01 02 01	External staff of the Directorate-General for Communication: Headquarters	15 692
32.	Item	16 01 02 03	External staff of the Directorate-General for Communication: Commission Representations	800
33.	Article	17 01 01	Expenditure related to staff in active employment in the Health and consumer protection policy area	1 347 229
34.	Item	17 01 02 01	External staff	53 772
35.	Article	18 01 01	Expenditure related to staff in active employment in the Home affairs policy area	538 891
36.	Item	18 01 02 01	External staff	7 608
37.	Item	19 01 01 01	Expenditure related to staff in active employment in the Service for Foreign Policy Instruments	125 975
38.	Item	19 01 01 02	Expenditure related to staff in active employment in the External relations policy area in Union delegations	111 219
39.	Item	19 01 02 01	External staff of the Service for Foreign Policy Instruments	17 383
40.	Item	20 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Trade	836 332
41.	Item	20 01 01 02	Expenditure related to staff in active employment of Union delegations	222 441
42.	Item	20 01 02 01	External staff of the Directorate-General for Trade	22 871
43.	Item	21 01 01 01	Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid	1 306 988
44.	Item	21 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Development	1 445 862

			and Cooperation – EuropeAid in Union delegations	
45.	Item	21 01 02 01	External staff of the Directorate-General for Development and Cooperation – EuropeAid	25 989
46.	Item	22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Enlargement	393 671
47.	Item	22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Enlargement in Union delegations	125 478
48.	Item	22 01 02 01	External staff of the Directorate-General for Enlargement	15 540
49.	Article	23 01 01	Expenditure related to staff in active employment in the Humanitarian aid policy area	367 426
50.	Item	23 01 02 01	External staff	12 357
51.	Article	24 01 06	European Anti-fraud Office (OLAF)	653 000
52.	Item	25 01 01 01	Expenditure related to staff in active employment in the Commission's policy coordination and legal advice policy area	2 456 507
53.	Item	25 01 01 03	Salaries, allowances and payments of Members of the institution	153 000
54.	Item	25 01 02 01	External staff of the Commission's policy coordination and legal advice policy area	51 267
55.	Article	26 01 01	Expenditure related to staff in active employment in the Commission's administration policy area	1 821 384
56.	Item	26 01 02 01	External staff	50 835
57.	Item	26 01 09 01	Publications Office	960 000
58.	Article	26 01 20	European Personnel Selection Office	174 000
59.	Article	26 01 21	Office for the Administration and Payment of Individual Entitlements	279 000
60.	Item	26 01 22 01	Office for Infrastructure and Logistics in Brussels	593 000
61.	Item	26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	213 000
62.	Item	26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	102 919
63.	Item	26 01 51 02	Brussels I (Uccle)	327 594
64.	Item	26 01 51 03	Brussels II (Woluwe)	322 429
65.	Item	26 01 51 04	Brussels III (Ixelles)	322 091
66.	Item	26 01 51 05	Brussels IV (Laeken)	144 338
67.	Item	26 01 51 11	Luxembourg I	280 174
68.	Item	26 01 51 12	Luxembourg II	232 394
69.	Item	26 01 51 21	Mol (BE)	82 896
70.	Item	26 01 51 22	Frankfurt am Main (DE)	93 855
71.	Item	26 01 51 23	Karlsruhe (DE)	37 864
72.	Item	26 01 51 25	Alicante (ES)	106 579
73.	Item	26 01 51 26	Varese (IT)	149 165
74.	Item	26 01 51 27	Bergen (NL)	62 259
75.	Item	26 01 51 28	Culham (UK)	62 936
76.	Article	27 01 01	Expenditure related to staff in active employment in the Budget policy area	720 856
77.	Item	27 01 02 01	External staff of the Directorate-General for Budget	17 395
78.	Item	27 01 02 09	External staff — Non-decentralised management	14 855
79.	Article	28 01 01	Expenditure related to staff in active employment in the Audit policy area	173 215
80.	Item	28 01 02 01	External staff	5 467
81.	Article	29 01 01	Expenditure related to staff in active employment in the Statistics policy area	1 102 278
82.	Item	29 01 02 01	External staff	27 336
83.	Item	29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	2 900 000
84.	Item	30 01 13 01	Temporary allowances	4 000
85.	Item	30 01 13 02	Pensions of former Members and surviving dependants	83 000
86.	Item	30 01 13 03	Weightings and adjustments to pensions and various allowances	5 000
87.	Item	30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	65 000
88.	Item	30 01 14 02	Insurance against sickness	2 000
89.	Item	30 01 14 03	Weightings and adjustments to allowances	2 000
90.	Item	30 01 15 01	Pensions, invalidity allowances and severance grants	21 829 000
91.	Item	30 01 15 02	Insurance against sickness	724 000
92.	Item	30 01 15 03	Weightings and adjustments to pensions and allowances	702 000
93.	Article	31 01 01	Expenditure related to staff in active employment in the Language services policy area	5 535 889
94.	Item	31 01 02 01	External staff	116 969
95.	Article	32 01 01	Expenditure related to staff in active employment in the Energy policy area	953 559
96.	Item	32 01 02 01	External staff	19 928
97.	Article	33 01 01	Expenditure related to staff in active employment in the Justice policy area	509 148

Total	66 823 988
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Legal basis

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

Article 40 01 42 — Contingency reserve*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS*Figures*

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 02	Reserves for financial interventions							
40 02 40	Non-differentiated appropriations		p.m.	p.m.	p.m.	p.m.		
40 02 41	Differentiated appropriations		165 341 985	121 241 985	146 316 025	148 935 997		
40 02 42	Emergency aid reserve	4	264 115 000	110 000 000	258 937 000	90 000 000	0,—	0,—
40 02 43	Reserve for the European Globalisation Adjustment Fund	1.1	500 000 000	p.m.	500 000 000	p.m.	0,—	0,—
	Chapter 40 02 — Total		764 115 000	110 000 000	758 937 000	90 000 000	0,—	0,—

Article 40 02 40 — Non-differentiated appropriations*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Total

Legal basis

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

Article 40 02 41 — Differentiated appropriations

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
165 341 985	121 241 985	146 316 025	148 935 997	

Remarks

The appropriations in the Title ‘Reserves’ are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Item	09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	391 985	391 985	
2.	Article	11 03 01	International fisheries agreements	115 220 000	115 220 000	
3.	Article	18 02 07	Schengen evaluation	730 000	730 000	
4.	Article	29 02 05	European Statistical Programme 2013-2017	49 000 000	4 900 000	
				Total	165 341 985	121 241 985

Legal basis

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

Article 40 02 42 — Emergency aid reserve

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
264 115 000	110 000 000	258 937 000	90 000 000	0,—	0,—

Remarks

The aim of this reserve, in accordance with point 25 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of this reserve is fixed at EUR 221 000 000 for the duration of the financial framework, in constant prices.

This reserve is entered in the general budget of the European Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that this reserve needs to be called on, it will present to the two arms of the budgetary authority a proposal for a transfer from this reserve to the relevant budget lines.

At the same time as it presents its proposal for a transfer, the Commission will initiate a triologue procedure, if necessary in a simplified form, to secure agreement of the two arms of the budgetary authority on the need to use this reserve and on the amount required.

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Article 40 02 43 — Reserve for the European Globalisation Adjustment Fund

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000 000	p.m.	500 000 000	p.m.	0,—	0,—

Remarks

The aim of this reserve, in accordance with point 28 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the abovementioned Interinstitutional Agreement and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

CHAPTER 40 03 — NEGATIVE RESERVE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 03	Negative reserve							
40 03 01	Negative reserve (Heading 3b — Citizenship)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 03 02	Negative reserve (Heading 4 — EU as a global player)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 40 03 — Total		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Article 40 03 01 — Negative reserve (Heading 3b — Citizenship)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 44 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 23 and 24 of the Financial Regulation.

Legal basis

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

Article 40 03 02 — Negative reserve (Heading 4 — EU as a global player)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 44 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 23 and 24 of the Financial Regulation.

Legal basis

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